
Vote:522 Katakwi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Katakwi District

Date: 19/11/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	869,487	65,803	8%
Discretionary Government Transfers	3,700,428	1,028,344	28%
Conditional Government Transfers	15,518,093	4,155,383	27%
Other Government Transfers	3,355,698	218,794	7%
Donor Funding	1,757,368	17,561	1%
Total Revenues shares	25,201,074	5,485,884	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,018	31,382	16,854	15%	8%	54%
Internal Audit	100,211	23,802	20,504	24%	20%	86%
Administration	4,807,488	788,101	467,443	16%	10%	59%
Finance	535,765	110,918	92,141	21%	17%	83%
Statutory Bodies	813,777	162,589	95,861	20%	12%	59%
Production and Marketing	1,493,428	286,076	172,847	19%	12%	60%
Health	5,910,844	1,147,620	846,047	19%	14%	74%
Education	8,570,686	2,305,828	2,007,074	27%	23%	87%
Roads and Engineering	1,468,244	365,038	97,860	25%	7%	27%
Water	537,877	169,248	13,186	31%	2%	8%
Natural Resources	172,090	38,593	28,945	22%	17%	75%
Community Based Services	583,645	56,687	38,007	10%	7%	67%
Grand Total	25,201,074	5,485,884	3,896,768	22%	15%	71%
<i>Wage</i>	<i>11,772,063</i>	<i>2,943,016</i>	<i>2,943,016</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,725,768</i>	<i>1,265,968</i>	<i>863,413</i>	<i>22%</i>	<i>15%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>5,945,875</i>	<i>1,259,340</i>	<i>94,424</i>	<i>21%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>1,757,368</i>	<i>17,561</i>	<i>0</i>	<i>1%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the Quarter, the District received UGX 5,485,884,000 representing 22% of the Annual Budget. Of this, UGX 65,803,000 representing 8% of the budget was Locally Generated Revenue, UGX 1,028,344,000 was Discretionary Government Transfer representing 28% of the Annual Planned Budget for Discretionary Government Transfers, UGX 4,155,383,000 was from Conditional Government Transfers constituting 27% of the approved Budget for Conditional Government Transfers, UGX 218,794,000 were other Government Transfers representing only 7% of the planned budget for transfers from the Central Government, while UGX 17,561,000 was from Donor Funding which constitutes only 1% of the planned budget for Donor Funding. It hence means that of the total funds received in the quarter, Local Revenue accounts for only 1.2%, Central Government transfers account for 98.5% while donor funds account for only 0.3% of the funds received.

The funds received by the District were appropriated to various departments for spending with Education department getting the highest allocation amounting to UGX 2,305,828,000 (27%) of the releases. This was basically transfers to schools and the wage for the many teachers within the department. Health Department equally got a big allocation amounting to UGX 1,147,620,000 (19%) meant for development infrastructure and wages for health staff. On the other hand, the least benefiting departments were Internal Audit (UGX 23,802,000), Planning (UGX 31,382,000), and Natural Resources (UGX 38,593,000). This is simply because this departments don't receive conditional allocations from the central Government.

The Total expenditure for the District Departments and the Lower Local Governments by the end of the quarter stood at UGX, 3,896,768,000 (15% of the total budget estimates). Only four departments managed to spend over 75% of the received funds with the highest being Education standing at 87%. Roads and Water departments were the lowest spenders due to delay in the procurement process for the respective contractors and service providers.

It should however be noted that by the end of the quarter the Budget spent stood at only 15% instead of the expected 25%. This resulted from poor local revenue performance and failure of donors to fulfil their obligations.

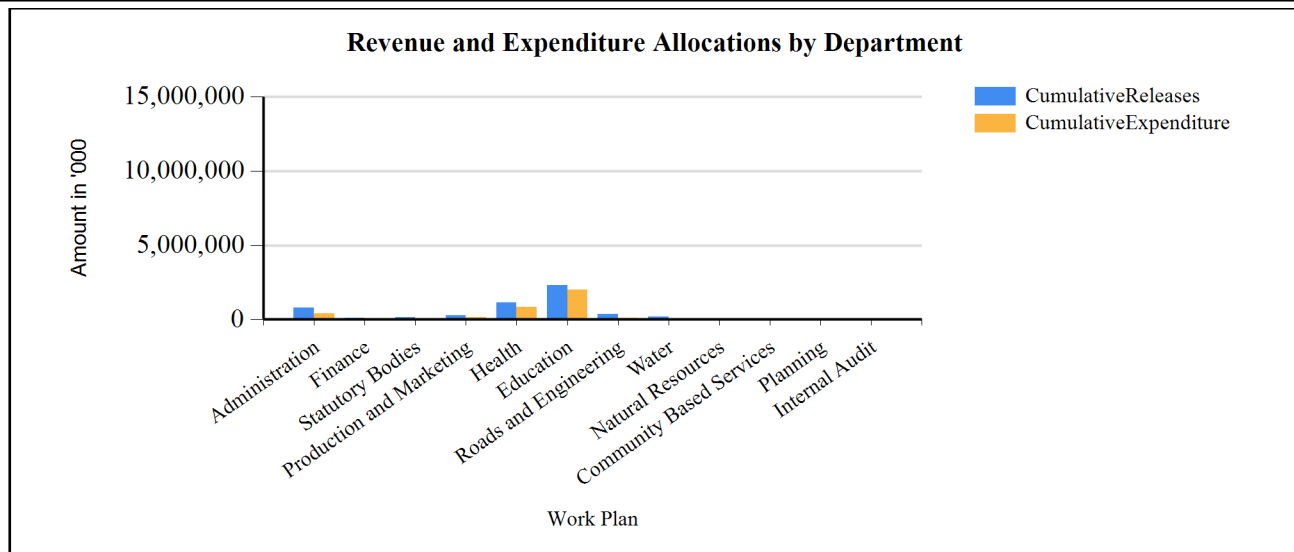
The overall total expenditure for the departments as against the overall total revenue receipts translated to 71%. The unspent amount is for capital projects in various departments that are undergoing procurement process to solicit the contractors and the respective service providers.

Of the total expenditures incurred against the planned, Wages contributed 25%, Non-Wage recurrent contributed 15%, Domestic Development contributed 2% while donor Development contributed only 0%

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	869,487	65,803	8 %
Local Services Tax	64,680	120	0 %
Land Fees	134,360	10,600	8 %
Occupational Permits	0	0	0 %
Local Hotel Tax	7,200	0	0 %
Application Fees	17,539	400	2 %
Business licenses	20,577	1,461	7 %
Liquor licenses	1,022	20	2 %
Other licenses	2,865	0	0 %
Interest from private entities - Domestic	2,000	186	9 %
Rent & Rates - Non-Produced Assets – from private entities	3,000	1,545	52 %
Rent & Rates - Non-Produced Assets – from other Govt units	8,120	0	0 %
Sale of non-produced Government Properties/assets	32,000	0	0 %
Rent & rates – produced assets – from private entities	4,000	0	0 %
Utilities	925	0	0 %
Rent & rates – produced assets – from other govt. units	453	70	15 %
Park Fees	17,045	1,000	6 %
Property related Duties/Fees	270	0	0 %
Advertisements/Bill Boards	9,295	0	0 %
Animal & Crop Husbandry related Levies	65,200	9,170	14 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,375	720	10 %
Registration of Businesses	7,465	625	8 %

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Agency Fees	32,000	4,698	15 %
Inspection Fees	30,500	0	0 %
Market /Gate Charges	299,766	21,444	7 %
Court Filing Fees	895	0	0 %
Other Fees and Charges	2,910	265	9 %
Other fines and Penalties - private	2,000	0	0 %
Miscellaneous receipts/income	96,027	13,479	14 %
2a.Discretionary Government Transfers	3,700,428	1,028,344	28 %
District Unconditional Grant (Non-Wage)	703,515	175,879	25 %
Urban Unconditional Grant (Non-Wage)	37,508	9,377	25 %
District Discretionary Development Equalization Grant	1,212,910	404,303	33 %
Urban Unconditional Grant (Wage)	147,975	36,994	25 %
District Unconditional Grant (Wage)	1,572,591	393,148	25 %
Urban Discretionary Development Equalization Grant	25,929	8,643	33 %
2b.Conditional Government Transfers	15,518,093	4,155,383	27 %
Sector Conditional Grant (Wage)	10,051,497	2,512,874	25 %
Sector Conditional Grant (Non-Wage)	1,727,109	528,896	31 %
Sector Development Grant	2,006,957	668,986	33 %
Transitional Development Grant	460,687	126,667	27 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	781,454	195,363	25 %
Gratuity for Local Governments	490,389	122,597	25 %
2c. Other Government Transfers	3,355,698	218,794	7 %
Northern Uganda Social Action Fund (NUSAF)	1,918,240	25,258	1 %
Support to PLE (UNEB)	6,600	0	0 %
Uganda Road Fund (URF)	683,504	142,795	21 %
Uganda Women Entrepreneurship Program(UWEP)	84,365	0	0 %
Vegetable Oil Development Project	52,500	0	0 %
Youth Livelihood Programme (YLP)	236,786	8,186	3 %
Regional Pastoral Livelihoods Resilience Project	373,702	0	0 %
Uganda Sanitation Fund	0	42,555	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	1,757,368	17,561	1 %
The AIDS Support Organisation (TASO)	959,147	0	0 %
United Nations Children Fund (UNICEF)	66,669	17,561	26 %
United Nations Population Fund (UNPF)	475,447	0	0 %
Global Fund for HIV, TB & Malaria	90,140	0	0 %
World Health Organisation (WHO)	165,965	0	0 %
Total Revenues shares	25,201,074	5,485,884	22 %

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Cumulative Performance for Locally Raised Revenues

The District and the Lower Local Governments planned to collect UGX 869,487,000 from the local revenue sources yet by the end of the quarter, it could only collect UGX 65,803,000 representing only 8% of the Annual local Revenue Budget. The revenue collected was far much below the anticipated 25% revenue during the quarter. This is because most revenue sources were not exploited and also procurement challenges in identification of the firms to collect the revenue from markets.

The major revenue source in the District which is Market/ Gate collections only achieved only 7% i.e (UGX 21,444,000 of the total budget of UGX 299,766,000) due to poor harvests and procurement delays. Other fairly performing sources are land fees (8%), Rents and rates (52%), Animal and crop husbandry (14%) and Agency fees (15%) and miscellaneous receipts (14%). There is hence a need to improve local revenue collection by employing the identified strategies as spelt out in the District Local Revenue Enhancement Plan.

Cumulative Performance for Central Government Transfers

The District had anticipated to receive UGX 3,355,698,000 but by the end of quarter one, only 218,794,000 representing only 7% of the anticipated receipts. The other government transfers have hence performed way below the expectation of the District since by the end of the quarter at least 25% of the anticipated revenue should have been realized.

The Discretionary Government Transfers receipts amounted to UGX 1,028,344,000 which stood at 28% of the anticipated DDEG worth UGX 3,700,428,000. It should be noted that by the end of the quarter the District expected to have received at least 33% of the Discretionary Development Grant since this development money is only released thrice during the FY.

The Conditional Government Transfers also performed fairly with the District receiving UGX 4,155,383,000 (27%) of the anticipated UGX 15,518,093,000. The major performing lines here are Sector conditional Grant wage (25%), Sector Conditional Grant Non-Wage (31%), Sector Development Grant (33%), Transitional Development Grant (27%), Pension for LGS (25%), and Gratuity for LGs (25%). The pension and salary arrears performed at 0%.

Cumulative Performance for Donor Funding

In overall terms, the District realized only UGX 17,561,000 (1%) of the anticipated UGX 1,757,368,000 from the Donor Budget. Funds were only realized from United Nations Children Fund (UNICEF) amounting to UGX 17,561,000. Most donors follow the calendar year for their operations hence less active in the first quarter of the FY. UNICEF however released 26% of its planned budget.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	779,786	159,303	20 %	194,946	159,303	82 %
District Production Services	702,222	12,058	2 %	175,556	12,058	7 %
District Commercial Services	11,420	1,981	17 %	2,855	1,981	69 %
Sub- Total	1,493,428	173,342	12 %	373,357	173,342	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,342,787	97,860	7 %	335,697	97,860	29 %
District Engineering Services	125,457	0	0 %	31,364	0	0 %
Sub- Total	1,468,244	97,860	7 %	367,061	97,860	27 %
Sector: Education						
Pre-Primary and Primary Education	6,326,132	1,442,169	23 %	1,581,533	1,442,169	91 %
Secondary Education	1,792,059	482,255	27 %	448,015	482,255	108 %
Skills Development	319,720	69,692	22 %	79,930	69,692	87 %
Education & Sports Management and Inspection	132,776	12,958	10 %	33,194	12,958	39 %
Sub- Total	8,570,686	2,007,074	23 %	2,142,672	2,007,074	94 %
Sector: Health						
Primary Healthcare	2,474,033	1,152	0 %	618,508	1,152	0 %
District Hospital Services	140,274	35,068	25 %	35,068	35,068	100 %
Health Management and Supervision	3,296,538	809,826	25 %	824,135	809,826	98 %
Sub- Total	5,910,844	846,047	14 %	1,477,711	846,047	57 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	537,877	13,186	2 %	129,469	13,186	10 %
Natural Resources Management	172,090	29,659	17 %	43,023	29,659	69 %
Sub- Total	709,968	42,845	6 %	172,492	42,845	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	583,645	38,007	7 %	145,911	38,007	26 %
Sub- Total	583,645	38,007	7 %	145,911	38,007	26 %
Sector: Public Sector Management						
District and Urban Administration	4,807,488	469,218	10 %	1,201,872	469,218	39 %
Local Statutory Bodies	813,777	95,861	12 %	203,444	95,861	47 %
Local Government Planning Services	207,018	16,854	8 %	51,754	16,854	33 %
Sub- Total	5,828,283	581,932	10 %	1,457,071	581,932	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,765	93,241	17 %	133,941	93,241	70 %
Internal Audit Services	100,211	20,504	20 %	25,053	20,504	82 %

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	<i>Sub- Total</i>	635,976	113,745	18 %	158,994	113,745	72 %
Grand Total		25,201,074	3,900,852	15 %	6,295,268	3,900,852	62 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,316,519	579,116	25%	579,130	579,116	100%
District Unconditional Grant (Non-Wage)	78,137	33,945	43%	19,534	33,945	174%
District Unconditional Grant (Wage)	629,221	157,305	25%	157,305	157,305	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	490,389	122,597	25%	122,597	122,597	100%
Locally Raised Revenues	118,172	1,569	1%	29,543	1,569	5%
Multi-Sectoral Transfers to LLGs_NonWage	149,968	25,783	17%	37,492	25,783	69%
Multi-Sectoral Transfers to LLGs_Wage	69,179	17,295	25%	17,295	17,295	100%
Other Transfers from Central Government	0	25,258	0%	0	25,258	0%
Pension for Local Governments	781,454	195,363	25%	195,363	195,363	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	2,490,969	208,985	8%	622,742	208,985	34%
District Discretionary Development Equalization Grant	217,978	91,858	42%	54,494	91,858	169%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,750	50,461	33%	38,688	50,461	130%
Other Transfers from Central Government	1,918,240	0	0%	479,560	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	4,807,488	788,101	16%	1,201,872	788,101	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,400	174,600	25%	174,600	174,600	100%

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Non Wage	1,618,120	257,946	16%	404,530	257,946	64%
Development Expenditure						
Domestic Development	2,490,969	36,672	1%	622,742	36,672	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,807,488	469,218	10%	1,201,872	469,218	39%
C: Unspent Balances						
Recurrent Balances		146,570	25%			
Wage		0				
Non Wage		146,570				
Development Balances		172,313	82%			
Domestic Development		172,313				
Donor Development		0				
Total Unspent		318,883	40%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 788,101,000 UGX (16%) of the planned 4,807,488,000 UGX of which recurrent was 579,116,000 UGX (25%) and development was 208,985,000UGX (8%). The reason for under-performance was attributed to the poor local revenue collection with the funding source performing at only 1% I.e UGX 1,569,000 of the total budget worth UGX 118,172,000.

The quarter Total expenditure was 469,218,000 UGX (10%) of which recurrent was wage 174,600,000 UGX (25) of planned 698,400,000 UGX, non-wage 257,946,000UGX (16%). Development expenditure was 36,672,000UGX (1%).

Total Unspent balances was 318,883,000UGX. recurrent of 146,570,000 UGX (25%) meant for non wage and 172,313,000 UGX 82%

Reasons for unspent balances on the bank account

Unspent balances in non wage was due to delayed release funds and access of due to IFMS system challenge

Development Funds were unspent due to delayed release of funds and delayed procurement process

The procurement process is ongoing for development grants,pensioners verification and some staff are not in the payroll roll.

Highlights of physical performance by end of the quarter

The following activities were implemented in a quarter:

payment of staff salaries,pensions and gratuity,support supervision of LLGs and coordination with line ministries and facilitated court process over aggrieved staff.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	485,068	94,387	19%	121,267	94,387	78%
District Unconditional Grant (Non-Wage)	67,717	19,716	29%	16,929	19,716	116%
District Unconditional Grant (Wage)	178,176	44,544	25%	44,544	44,544	100%
Locally Raised Revenues	85,765	1,731	2%	21,441	1,731	8%
Multi-Sectoral Transfers to LLGs_NonWage	123,635	20,953	17%	30,909	20,953	68%
Multi-Sectoral Transfers to LLGs_Wage	29,775	7,444	25%	7,444	7,444	100%
Development Revenues	50,697	16,531	33%	12,674	16,531	130%
District Discretionary Development Equalization Grant	23,000	7,500	33%	5,750	7,500	130%
Multi-Sectoral Transfers to LLGs_Gou	27,697	9,031	33%	6,924	9,031	130%
Total Revenues shares	535,765	110,918	21%	133,941	110,918	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,951	51,988	25%	51,988	51,988	100%
Non Wage	277,117	32,222	12%	69,279	32,222	47%
Development Expenditure						
Domestic Development	50,697	9,031	18%	12,674	9,031	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,765	93,241	17%	133,941	93,241	70%
C: Unspent Balances						
Recurrent Balances		10,178	11%			
Wage		0				
Non Wage		10,178				
Development Balances		7,500	45%			
Domestic Development		7,500				
Donor Development		0				

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Total Unspent	17,678	16%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the department realized a total revenue of UGX 110,918,000 (21%) out of the Total Budget amounting to UGX 535,765,000. Recurrent revenue received was UGX 94,387,000 out of UGX 485,068,000 planned in the quarter which reflects 19% of the quarterly budget, while the development revenue was UGX 16,531,000 out of 50,697,000 which translated to 33%, Local revenue was UGX 1,731,000 out of UGX 21,441,000 represented 8% in the quarter and there was no donor funding for the department. The overall poor performance of the department was a result of low receipts from local revenue which performed at only 2% of the budget during the quarter.

The expenditure in the quarter was UGX 75,760,000 out of UGX 162,965,000 i.e. 46% of the planned expenditure, the recurrent wage expenditure was UGX 34,507,000 out of 51,988,000 representing 66%, Non _wage was UGX 32,222,000 out of UGX 75,335,000 which translated to 43% and

There was unspent recurrent balance of UGX 17,678,000 broken down into; Non wage wage 10,178,000 (11%) while UGX 7,500,000 was domestic development representing 45%

Reasons for unspent balances on the bank account

The unspent non wage was a result of delay in accessing the funds leading to low absorption of the funds. This arose from warranting challenges resulting into delays in accessing funds. The development component is for the activity out side the time frame

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter one: payment of staff salaries, warranting of quarter funds, provision of staff welfare, procurement of stationery, preparation and submission of final accounts, revenue mobilization, IFMS operational costs and carry out banking activities.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	809,877	161,481	20%	202,469	161,481	80%
District Unconditional Grant (Non-Wage)	302,032	74,439	25%	75,508	74,439	99%
District Unconditional Grant (Wage)	206,275	51,569	25%	51,569	51,569	100%
Locally Raised Revenues	164,215	14,700	9%	41,054	14,700	36%
Multi-Sectoral Transfers to LLGs_NonWage	125,550	17,822	14%	31,388	17,822	57%
Multi-Sectoral Transfers to LLGs_Wage	11,804	2,951	25%	2,951	2,951	100%
Development Revenues	3,900	1,109	28%	975	1,109	114%
District Discretionary Development Equalization Grant	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,400	1,109	33%	850	1,109	130%
Total Revenues shares	813,777	162,589	20%	203,444	162,589	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,079	54,520	25%	54,520	54,520	100%
Non Wage	591,798	40,232	7%	147,949	40,232	27%
Development Expenditure						
Domestic Development	3,900	1,109	28%	975	1,109	114%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	813,777	95,861	12%	203,444	95,861	47%
C: Unspent Balances						
Recurrent Balances		66,729	41%			
Wage		0				
Non Wage		66,729				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	66,729	41%	
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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received a total of UGX 162,589,000 out of the total figure of UGX 813,777,000 which translates to 20% of the total budget. Of this, recurrent revenue was UGX 161,481,000 (20%) and Development revenue was 1,109,000 (28%) of the planned budget. The overall departmental performance was affected by the poor performance of local revenue which stood at only 9% during the quarter.

The expenditure in the quarter was UGX 95,861,000 I.e. 12% of the total budget. Of this, Recurrent expenditure wage was 25%, recurrent non wage was 7% and development expenditure was 28% of the total budget.

There was unspent balance of UGX 66,729,000 which is 41% which funds are for payment of LC's in fourth quarter and transfers to Lower Local Governments which will be effected in second quarter.

Reasons for unspent balances on the bank account

The unspent balance of 66,729,000 which is 41% are for payment of LC's in fourth quarter and transfers to Lower Local Governments which will be effected in second quarter.

Highlights of physical performance by end of the quarter

3 month salaries paid, monitoring done, reports submitted to line ministries, coordination with line ministries, PAC meeting held, DSC meeting held, stationery procured, office tea secured.

Vote:522 Katakwi District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,206,911	192,547	16%	301,728	192,547	64%
District Unconditional Grant (Wage)	100,467	25,117	25%	25,117	25,117	100%
Locally Raised Revenues	4,901	0	0%	1,225	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,936	4,079	19%	5,484	4,079	74%
Other Transfers from Central Government	426,202	0	0%	106,551	0	0%
Sector Conditional Grant (Non-Wage)	176,722	44,180	25%	44,180	44,180	100%
Sector Conditional Grant (Wage)	476,684	119,171	25%	119,171	119,171	100%
Development Revenues	286,517	93,528	33%	71,629	93,528	131%
District Discretionary Development Equalization Grant	10,000	2,535	25%	2,500	2,535	101%
Multi-Sectoral Transfers to LLGs_Gou	176,446	57,637	33%	44,111	57,637	131%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	100,071	33,357	33%	25,018	33,357	133%
Total Revenues shares	1,493,428	286,076	19%	373,357	286,076	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,151	144,288	25%	144,288	144,288	100%
Non Wage	629,760	19,776	3%	157,440	19,776	13%
Development Expenditure						
Domestic Development	286,517	9,278	3%	71,629	9,278	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,493,428	173,342	12%	373,357	173,342	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	28,483		
Development Balances	84,250	90%	
Domestic Development	84,250		
Donor Development	0		
Total Unspent	112,734	39%	

Summary of Workplan Revenues and Expenditure by Source

The Department had a total budget of UGX 1,493,428 and the actual revenue received was UGX 192,547,000 which represents 19%. Development revenue budget was UGX 286,517,000 but actual revenue received was UGX 93,528,000 which is 33%. Recurrent budget stood at UGX 1,206,911 yet the department actually received UGX 192,547,000 which represents 16% of the annual budget.

The overall poor budget performance can be attributed to the poor performance of the Local revenue and other transfers which stood at 0% by the end of the quarter.

The quarterly expenditures were: Wage UGX 144,288,000 representing 25%, Non-Wage expenditure was UGX 19,776,000 representing 3% and Development expenditure was 0% of the annual budget. The overall quarterly expenditure was UGX 173,342,000 which is 12% of the total annual budget.

Reasons for unspent balances on the bank account

The Department had unspent balances amounting to UGX 112,734,000. The unspent balance under development of UGX 84,250,000 are for projects whose procurement is still on-going. The recurrent balances of UGX 28,483,000 are for activities under the various sectors in the department where funds were accessed late after the quarter had ended

Highlights of physical performance by end of the quarter

1. Distributed 19950 Kgs of maize seeds (Longe 7H) under OWC/NAADS 2. With support from the Regional Pastoral Livelihoods Resilience Project, conducted vaccinations of 9902 H/C against FMD, 7122 Goats against PPR and carried out nuclear vaccination of 492 H/C against Lumpy Skin Disease and also trained 40 Butchers/Slaughter house workers

Vote:522 Katakwi District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,579,156	881,213	25%	894,789	881,213	98%
District Unconditional Grant (Non-Wage)	19,891	3	0%	4,973	3	0%
Locally Raised Revenues	28,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,803	1,594	12%	3,201	1,594	50%
Sector Conditional Grant (Non-Wage)	302,200	75,550	25%	75,550	75,550	100%
Sector Conditional Grant (Wage)	3,216,262	804,065	25%	804,065	804,065	100%
Development Revenues	2,331,688	266,408	11%	582,922	266,408	46%
Donor Funding	1,630,368	17,561	1%	407,592	17,561	4%
Multi-Sectoral Transfers to LLGs_Gou	84,464	27,568	33%	21,116	27,568	131%
Other Transfers from Central Government	0	42,555	0%	0	42,555	0%
Sector Development Grant	536,169	178,723	33%	134,042	178,723	133%
Transitional Development Grant	80,687	0	0%	20,172	0	0%
Total Revenues shares	5,910,844	1,147,620	19%	1,477,711	1,147,620	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,216,262	804,065	25%	804,065	804,065	100%
Non Wage	362,894	41,981	12%	90,724	41,981	46%
Development Expenditure						
Domestic Development	701,320	0	0%	175,330	0	0%
Donor Development	1,630,368	0	0%	407,592	0	0%
Total Expenditure	5,910,844	846,047	14%	1,477,711	846,047	57%
C: Unspent Balances						
Recurrent Balances		35,166	4%			
Wage		0				
Non Wage		35,166				
Development Balances		266,408	100%			

Vote:522 Katakwi District**Quarter1**

Domestic Development	248,847		
Donor Development	17,561		
Total Unspent	301,574	26%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter 1, The department received Total revenue of 1,147,620,000 UGX (19%) out of planned 5,910,844,000 UGX of which Recurrent revenue was 881,213,000 UGX (25%) and Development was 266,408,000 UGX (11%). The departmental performance was affected by the performance of local revenue and the unconditional grant non wage which performed at 0% by the end of the quarter.

Total Expenditure for the quarter was 846,047,000 UGX (14%) out of the planned 5,910,844,000 UGX and Wage expenditure was 804,065,000.

Total balances for the quarter was 301,574,000 UGX (26% of recieved funds) Non wage was 35,166,000 UGX meant for transfers to lower Health Facilities, donor development of 17,561,000 UGX, domestic development of 248,847,000 UGX.

Reasons for unspent balances on the bank account

Un-spent funds on PHC non-wage was meant for transfers to LLHFs. Funds were not transferred due because the funds schedules sent from the center was not tallying with the funds.

Development was not spent due to delayed release of funds and delayed access to funds due to IFMS system challenges

Highlights of physical performance by end of the quarter

The following key outputs realized for the quarter. Outpatient attendance (Measure of accessibility and utilization of OPD services) 101%; Immunization coverage (DPT3) 93%; Antenatal care attendance (first time) 91%; Antenatal care attendance 4th visit 57%, 10% increase in utilization of modern FP methods; Deliveries in health units to increase from 64% ; increase by 68% approved posts filled by trained health; HIV/AIDS services availability at 82% of health facilities without stock outs and TB case detection rate of 52%.

Vote:522 Katakwi District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,631,573	1,999,605	26%	1,907,893	1,999,605	105%
District Unconditional Grant (Non-Wage)	15,146	4,518	30%	3,787	4,518	119%
District Unconditional Grant (Wage)	53,623	13,406	25%	13,406	13,406	100%
Locally Raised Revenues	9,307	0	0%	2,327	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,926	3,570	16%	5,732	3,570	62%
Other Transfers from Central Government	6,600	0	0%	1,650	0	0%
Sector Conditional Grant (Non-Wage)	1,165,420	388,473	33%	291,355	388,473	133%
Sector Conditional Grant (Wage)	6,358,551	1,589,638	25%	1,589,638	1,589,638	100%
Development Revenues	939,114	306,223	33%	234,778	306,223	130%
District Discretionary Development Equalization Grant	145,245	42,699	29%	36,311	42,699	118%
Multi-Sectoral Transfers to LLGs_Gou	151,325	49,344	33%	37,831	49,344	130%
Sector Development Grant	642,543	214,181	33%	160,636	214,181	133%
Total Revenues shares	8,570,686	2,305,828	27%	2,142,672	2,305,828	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,174	1,603,043	25%	1,603,043	1,603,043	100%
Non Wage	1,219,399	387,073	32%	304,850	387,073	127%
Development Expenditure						
Domestic Development	939,114	16,957	2%	234,778	16,957	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,570,686	2,007,074	23%	2,142,672	2,007,074	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	9,488		
Development Balances	289,266	94%	
Domestic Development	289,266		
Donor Development	0		
Total Unspent	298,754	13%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 2,305,828,000 (27%) of the planned total annual revenue where recurrent was UGX 1,999,605,000 (26%) and development was UGX 306,223,000 (33%). It achieve the expected 25% mark. The good performance can be attributed to more receipts from Unconditional Grant and Sector Conditional Grant which stood at 33% and 30% respectively.

The department in the quarter earmarked to get a total revenue of UGX 1,907,893,000 but actual obtained was UGX 1,999,605,000 representing 105%. Recurrent revenue was UGX 1,999,605,000 i.e. 105% of the total planed while development revenue was UGX 306,223,000 i.e. 130% of total planned.All revenues achieved the anticipated target except for Local revenue which was at 0% of annual planned.

During the quarter the total expenditure incurred stood at UGX 2,007,074,000 (23%) of the budget, out of which the recurrent wage was 25%, Non wage was 32% of the budget expenditure while on the other hand development expenditure was 0% of the planned.

There was an unspent balance of UGX 289,266,000 (94%) meant for development and UGX 9,488,000 from non - wage.The total unspent balance was UGX 298,754,000 (13%)

Reasons for unspent balances on the bank account

The unspent balance from development is as a result of a shift in policy where the District is to construct a Seed School instead of structures in primary schools. Procurement has just commenced from the MOES. Recurrent is as a result of challenges met with the IFMS system.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of U.P.E, U.S.E and Tertiary Grants,Construction of a seed school, Purchase of a school bus and Departmental Vehicle,organization of co - curricular activities, coordination with line Ministries. The 10 LLG have planned to support Educational activities (Co - curricular, prize awards to the best performing pupils, monitoring of U.P.E and U.S.E.programes.Construction of classrooms, teachers' house and latrines.

Vote:522 Katakwi District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,947	176,795	20%	222,737	176,795	79%
District Unconditional Grant (Non-Wage)	20,090	22	0%	5,023	22	0%
District Unconditional Grant (Wage)	110,535	27,634	25%	27,634	27,634	100%
Locally Raised Revenues	32,666	0	0%	8,166	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,932	4,289	12%	8,983	4,289	48%
Multi-Sectoral Transfers to LLGs_Wage	8,220	2,055	25%	2,055	2,055	100%
Other Transfers from Central Government	683,504	142,795	21%	170,876	142,795	84%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	577,297	188,243	33%	144,324	188,243	130%
District Discretionary Development Equalization Grant	18,000	2,175	12%	4,500	2,175	48%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,164	16,357	33%	12,541	16,357	130%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,468,244	365,038	25%	367,061	365,038	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	29,689	25%	29,689	29,689	100%
Non Wage	772,192	65,654	9%	193,048	65,654	34%
Development Expenditure						
Domestic Development	577,297	2,518	0%	144,324	2,518	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,244	97,860	7%	367,061	97,860	27%
C: Unspent Balances						
Recurrent Balances		81,453	46%			
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	81,453		
Development Balances	185,726	99%	
Domestic Development	185,726		
Donor Development	0		
Total Unspent	267,178	73%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department realized a total revenue of UGX 365,038,000 which translated 25% of the total budget. Recurrent revenue received was UGX 176,795,000 which reflects 20% of the annual budget, while the development revenue was UGX 188,243,000 which translated to 33% of the development budget. Local Revenue and Donor funding each represented 0% in the quarter indicating poor revenue collection.

The expenditure in the quarter was UGX 97,860,000 i.e 7% of the planned annual expenditure. The recurrent wage expenditure was UGX 29,689,000 representing 25%, Non wage was UGX 65,654,000 which translated to 9% and domestic development expenditure was UGX 2,518,000 i.e 2% of its planned.

There was unspent recurrent balance of UGX 81,453,000, (46%) and development UGX 185,726,000(99%) which totals to UGX 276,178,000 i.e 73% and this was attributed to delays in the procurement process to the service providers.

Reasons for unspent balances on the bank account

The unspent balance of UGX 81,453,000(46%) recurrent and UGX 185,726,000(99%) which stood at 73% was due to the delayed procurement process for the engagement of the service providers since much of the activities are to be contracted out.

Highlights of physical performance by end of the quarter

Routine manual road maintenance of 200km of the district roads and 6.1km of Urban unpaved roads, minor repairs of motor cycles, monitoring & supervision of the field activities and the submission of the quarterly physical & financial accountability progress reports to URF, and Ministry of Works&Transport

Vote:522 Katakwi District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,037	19,305	25%	19,509	19,305	99%
District Unconditional Grant (Wage)	38,106	9,527	25%	9,527	9,527	100%
Locally Raised Revenues	654	0	0%	163	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,673	877	24%	918	877	96%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,605	8,901	25%	8,901	8,901	100%
Development Revenues	459,840	149,943	33%	109,960	149,943	136%
District Discretionary Development Equalization Grant	40,000	10,147	25%	10,000	10,147	101%
Multi-Sectoral Transfers to LLGs_Gou	20,800	6,782	33%	200	6,782	3391%
Sector Development Grant	219,040	73,013	33%	54,760	73,013	133%
Transitional Development Grant	180,000	60,000	33%	45,000	60,000	133%
Total Revenues shares	537,877	169,248	31%	129,469	169,248	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,106	9,527	25%	9,527	9,527	100%
Non Wage	39,931	3,660	9%	9,983	3,660	37%
Development Expenditure						
Domestic Development	459,840	0	0%	109,960	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,877	13,186	2%	129,469	13,186	10%
C: Unspent Balances						
Recurrent Balances		6,118	32%			
Wage		0				
Non Wage		6,118				
Development Balances		149,943	100%			

Vote:522 Katakwi District**Quarter1**

Domestic Development	149,943		
Donor Development	0		
Total Unspent	156,062	92%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 169,248,000 which was 31% of the planned annual revenue of UGX 537,877,000. Of this, UGX 19,305,000 (25%) was recurrent revenue and UGX 149,943,000 (33%) was development revenue. UGX 9,527,000 (25%) of the recurrent revenue wage, UGX 8,901 was Non wage while UGX 877,000 was a transfer to the LLGs as Non Wage.

The expenditure during the quarter totaled to UGX 13,186,000 (2%) of the annual budget broken down to UGX 3,660,000 non wage and UGX 9,527,000 wage. There was no development expenditure in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX 156,223,000 (92%) was mainly for development projects of borehole drilling, rehabilitation and piped water supply system whose procurement processes are still on going

Highlights of physical performance by end of the quarter

The sector was able to provide post construction support to water user committees, ensure smooth operations of the office as well as attending national events like BFP.

Vote:522 Katakwi District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,068	29,070	20%	35,767	29,070	81%
District Unconditional Grant (Non-Wage)	9,448	112	1%	2,362	112	5%
District Unconditional Grant (Wage)	79,134	19,784	25%	19,784	19,784	100%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,806	4,995	14%	8,951	4,995	56%
Multi-Sectoral Transfers to LLGs_Wage	10,860	2,715	25%	2,715	2,715	100%
Sector Conditional Grant (Non-Wage)	5,859	1,465	25%	1,465	1,465	100%
Development Revenues	29,023	9,523	33%	7,256	9,523	131%
District Discretionary Development Equalization Grant	10,000	3,261	33%	2,500	3,261	130%
Multi-Sectoral Transfers to LLGs_Gou	19,023	6,262	33%	4,756	6,262	132%
Total Revenues shares	172,090	38,593	22%	43,023	38,593	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,994	22,499	25%	22,499	22,499	100%
Non Wage	53,073	3,628	7%	13,268	3,628	27%
Development Expenditure						
Domestic Development	29,023	3,532	12%	7,256	3,532	49%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	172,090	29,659	17%	43,023	29,659	69%
C: Unspent Balances						
Recurrent Balances		2,944	10%			
Wage		0				
Non Wage		2,944				
Development Balances		5,991	63%			
Domestic Development		5,991				

Vote:522 Katakwi District**Quarter1**

Donor Development	0		
Total Unspent	8,934	23%	

Summary of Workplan Revenues and Expenditure by Source

The department had a budget of UGX 172,090,000 but it received UGX 38,593,000 resulting to 22% of total expected revenue. Of this, UGX 29,070,000 (20%) was recurrent revenue while UGX 9,523,000 (33%) was development revenue. Of the recurrent revenue, UGX 112,000 was Unconditional Grant Non Wage, UGX 19,784,000 was Wage, UGX 4,995,000 was a transfer to the LLGs as NW, UGX 2,715,000 was a transfer to LLGs as Wage while UGX 1,465,000 was sector conditional grant NW.

Of the development revenue, UGX 3,261,000 was DDEG while UGX 6,262,000 was Non Wage development.

The total expenditure during the quarter was UGX 29,659,000 (17%) of the total budget. Of this UGX 3,532,000 (12%) was domestic development, UGX 3,628,000 (2%) was Non Wage recurrent while 22,499,000 (25%) was wage for the department staff.

There was an unspent balance during the quarter amounting to UGX 8,934,000 which was 23% of the quarterly receipts. of the unspent balance, UGX 2,944,000 was Non Wage recurrent while UGX 5,991,000 was Domestic Development revenue.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX8,718,000 of which Wage was UGX 5,775,000 and this was due to under payment of salary of some staff,Non Wage of UGX 2,994,000 was not requested for and this will be spent in the 2nd quarter

Highlights of physical performance by end of the quarter

The department was able to carry out payment of staff salaries,monitoring environmental compliance,identification of tree cutting hot spots,sensitization on sustainable use and management of wetlands,telecommunication and computer repair and maintenance

Vote:522 Katakwi District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,989	33,011	23%	35,747	33,011	92%
District Unconditional Grant (Non-Wage)	3,381	5	0%	845	5	1%
District Unconditional Grant (Wage)	69,202	17,301	25%	17,301	17,301	100%
Locally Raised Revenues	2,940	0	0%	735	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,975	4,083	19%	5,244	4,083	78%
Multi-Sectoral Transfers to LLGs_Wage	5,187	1,297	25%	1,297	1,297	100%
Sector Conditional Grant (Non-Wage)	41,303	10,326	25%	10,326	10,326	100%
Development Revenues	440,656	23,676	5%	110,164	23,676	21%
District Discretionary Development Equalization Grant	500	163	33%	125	163	130%
Donor Funding	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,005	15,327	33%	11,751	15,327	130%
Other Transfers from Central Government	321,151	8,186	3%	80,288	8,186	10%
Total Revenues shares	583,645	56,687	10%	145,911	56,687	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,389	18,597	25%	18,597	18,597	100%
Non Wage	68,600	4,083	6%	17,150	4,083	24%
Development Expenditure						
Domestic Development	368,656	15,327	4%	92,164	15,327	17%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	583,645	38,007	7%	145,911	38,007	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	10,331		
Development Balances	8,349	35%	
Domestic Development	8,349		
Donor Development	0		
Total Unspent	18,680	33%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received a total of UGX 56,687,000 out of the planned annual figure of UGX 583,645,000 which translates to 10% of the total budget. Planned recurrent revenue was UGX 142,989,000 and actually received UGX 33,011,000 i.e. 23% while planned development revenue was UGX 440,656,000 yet the actual development receipts were UGX 23,676,000 which translates to 5 %.

The expenditure in the quarter was UGX 38,007,000 of the planned total expenditure worth UGX 583,645,000 which represents 7%. Recurrent expenditure wage was 25%, while recurrent non wage was 6%. The domestic development expenditure was 4% against the planned total annual expenditure. There was unspent balance of 18,680,000 which translates to 33% of the receipts. Of this UGX 10,331,000 was recurrent balance while UGX 8,349,000 was development balance. This was meant for facilitation allowances for monitoring, supervision and appraisal; Council meetings for women, youth and PWDs; Training for FAL instructors and learners; Training of women groups and youth groups to start up enterprises.

Reasons for unspent balances on the bank account

Delayed disbursement of funds during Quarter one affected the implementation of planned activities. However the unimplemented activities of quarter one will be implemented during quarter Two

Highlights of physical performance by end of the quarter

payment of 3 months staff salarie.

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Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,475	21,260	18%	30,369	21,260	70%
District Unconditional Grant (Non-Wage)	39,606	6,102	15%	9,902	6,102	62%
District Unconditional Grant (Wage)	60,634	15,159	25%	15,159	15,159	100%
Locally Raised Revenues	21,235	0	0%	5,309	0	0%
Development Revenues	85,542	10,122	12%	21,386	10,122	47%
District Discretionary Development Equalization Grant	30,134	9,989	33%	7,534	9,989	133%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Donor Funding	55,000	0	0%	13,750	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408	133	33%	102	133	130%
Total Revenues shares	207,018	31,382	15%	51,754	31,382	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,634	15,159	25%	15,159	15,159	100%
Non Wage	60,841	1,695	3%	15,210	1,695	11%
Development Expenditure						
Domestic Development	30,542	0	0%	7,636	0	0%
Donor Development	55,000	0	0%	13,750	0	0%
Total Expenditure	207,018	16,854	8%	51,754	16,854	33%
C: Unspent Balances						
Recurrent Balances		4,407	21%			
Wage		0				
Non Wage		4,407				
Development Balances		10,122	100%			
Domestic Development		10,122				
Donor Development		0				

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Total Unspent	14,529	46%	
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Summary of Workplan Revenues and Expenditure by Source

In Quarter 1, the Department received UGX 21,260,000 which is 70% of the expected revenue of UGX 30,369,000 under Non Wage recurrent revenues. Cumulatively the quarter one receipts account for 18% of the total Annual Budget. Of the total quarterly receipts, UGX 6,102,000 (62%) was Unconditional Grant NW, UGX 15,159,000 (100%) was District Unconditional Grant Wage while no local revenue was received by the Department.

Under Development Revenues, the department received UGX 10,122,000 which was 47% of the planned UGX 21,386,000. Of this, UGX 9,989,000 was DDEG while UGX 133,000 was a transfer to the Lower Local Governments. In total the department got UGX 31,382,000 which was 61% of the planned total revenue of UGX 51,754,000. The total receipts in the quarter however constituted only 15% of the Total Annual Budget of UGX 207,018,000.

On the expenditure part, the department spent UGX 15,159,000 on wage representing 100%. Expenditure under Non Wage was UGX 1,695,000 which was only 11% of the planned UGX 15,210,000.

There was no expenditure on development during the quarter. The Total expenditure in the quarter totaled to UGX 16,854,000 representing 33% of the total planned expenditure of UGX 51,754,000.

Reasons for unspent balances on the bank account

There was an unspent recurrent balance during the quarter amounting to UGX 4,407,000 representing 21% of the recurrent money. There was also a domestic development balance 10,122,000 which is 100% of the received development money.

The balance of the money is a result of delay in accessing the funds so not much could be spent within the quarter. Some of the money received was also so split within the warranting in the IFMS to the extent that some money could not be spent but better left to accumulate in the second quarter.

Highlights of physical performance by end of the quarter

The department was not able to do much arising from delay in receiving funds. Much is expected to happen in quarter II and quarter III.

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Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,211	21,194	23%	23,053	21,194	92%
District Unconditional Grant (Non-Wage)	18,897	4,724	25%	4,724	4,724	100%
District Unconditional Grant (Wage)	47,218	11,805	25%	11,805	11,805	100%
Locally Raised Revenues	5,554	0	0%	1,389	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	1,427	19%	1,898	1,427	75%
Multi-Sectoral Transfers to LLGs_Wage	12,950	3,238	25%	3,238	3,238	100%
Development Revenues	8,000	2,609	33%	2,000	2,609	130%
District Discretionary Development Equalization Grant	8,000	2,609	33%	2,000	2,609	130%
Total Revenues shares	100,211	23,802	24%	25,053	23,802	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,168	15,042	25%	15,042	15,042	100%
Non Wage	32,043	5,462	17%	8,011	5,462	68%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,211	20,504	20%	25,053	20,504	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		689				
Development Balances						
Domestic Development		2,609				
Donor Development		0				
Total Unspent		3,298	14%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received total revenue amounting to UGX 23,802,000 (representing 95% of expected revenue) of which UGX 4,724,000 was from Unconditional grant non-wage(100% quarterly expected revenue), UGX 11,805,000 (100% expected in the quarter) for unconditional grant wage, while UGX 2,609,000 (130%) was for Domestic development. UGX 1,427,000(75%) was released for urban wage and UGX 3,238,000(100% release for the quarter) as urban non wage recurrent grant. However, no local revenue was realized although the department expected UGX 1,389,000.

Total expenditure stood at UGX 20,504,000 (representing 82% of expected expenditure for the quarter). This included; wage at UGX 15,042,000 out of expected UGX 15,042,000 which was 100% expenditure. Non wage recurrent expenditure was UGX 5,462,000 out of UGX 8,011,000 and this was 68% level of utilization of the quarterly budget. There was no expenditure on development grant as the money is being accumulated for the procurement of the lap top.

The unspent balance was UGX 3,298,000 which is 14% of the receipts. Of this, UGX 689,000 was Non Wage Recurrent expenditure whose activities were carried forward to the next quarter. UGX 2,609,000 of development grant that remained unspent is for the procurement of the lap top.

Reasons for unspent balances on the bank account

There was a saving on wage of UGX 1,747,489 meant for the promotion of staff. UGX 689,250 balance on UCG non wage was for activities whose funds processing extended to the next quarter. The unspent balance on development funds is meant for the procurement of a laptop but money is released in a phased manner. this will be implemented in the third quarter when all the development grant is released.

Highlights of physical performance by end of the quarter

During the quarter, the department implemented the following activities; Payment of 3 months staff salaries for the District and Town council staff. Carried out quarterly audit of the District Headquarters TSA , Salaries and wages, Procurement audit, Boards and Commissions

Lower Local Governments, 2 NGO Hospitals and 2 Secondary schools. Attended 1 Local Governments Internal Auditors Association (LOGIAA) AGM, submitted quarter 1 internal audit report and procured stationery and airtime for office operations.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Payment of salaries 78 staff ,gratuity, and pension,stationary procured vehicle repair (1), projects monitored and National days celebrated,		Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Payment of salaries 78 staff ,gratuity, and pension,stationary procured vehicle repair (1), projects monitored and National days celebrated,
211101 General Staff Salaries	629,221	157,305	25 %		157,305
212105 Pension for Local Governments	781,454	222,480	28 %		222,480
212107 Gratuity for Local Governments	490,389	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,300	250	19 %		250
221009 Welfare and Entertainment	13,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	11,358	0	0 %		0
222003 Information and communications technology (ICT)	2,710	0	0 %		0
224004 Cleaning and Sanitation	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %		0
227001 Travel inland	84,700	8,705	10 %		8,705
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	629,221	157,305	25 %		157,305
Non Wage Rect:	1,405,610	231,435	16 %		231,435
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,034,832	388,741	19 %		388,741
Reasons for over/under performance:	delayed release pf funds, delayed access to funds due to IFMS system challenges				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40) LG established posts filled at District headquarters	() No posts filled within the quarter		(40)LG established posts filled at District headquarters	()No posts filled within the quarter

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%age of staff appraised	(100) we plan to appraise all staff within the Financial year.	()	(25) Plan to appraise all staff within the Financial year.	()
%age of staff whose salaries are paid by 28th of every month	(100) all salaries to staff must be paid by 28th of every month unless there are network failures	() Salaries paid to all staff	(25) All salaries to staff must be paid by 28th of every month	() Salaries paid to all staff
%age of pensioners paid by 28th of every month	(100) All pensioners must be paid by 28th of every month	() Pensioners paid to all beneficiaries	(25) All pensioners must be paid by 28th of every month	() Pensioners paid to all beneficiaries
Non Standard Outputs:	N/A		Staff appraised	
221001 Advertising and Public Relations	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	500	17 %	500
221009 Welfare and Entertainment	482	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	500	6 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,482	500	6 %	500

Reasons for over/under performance: Delay in accessing funds has been a generally big challenge across the District

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	LLGs supervised	Supervision of the LLGs done across the District	LLGs supervised	Supervision of the LLGs done across the District
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: Delay in accessing funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(10) Assets maintained, projects monitored	(2) Monitoring was done for projects across the District	() Assets maintained, projects monitored	(2) Monitoring was done for projects across the District
No. of monitoring reports generated	(12) Reports of monitored assets and facilities generated at the	(4) Monitoring reports generated	() Reports of monitored assets and facilities generated at the	(4) Monitoring reports generated
Non Standard Outputs:	N/A		Laptop procured	

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227001 Travel inland	10,282	0	0 %	0
228002 Maintenance - Vehicles	9,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printed and displayed monthly,Pension records processed.	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	11,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,060	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) Staff trained,records maintained	() Staff training ongoing for the records staff	(1)Staff trained,records maintained	()Staff training ongoing for the records staff
Non Standard Outputs:	N/A		Stationary procured for registry	
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
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Non Standard Outputs:	Quarterly news bulletin produced.	Quarterly news bulletin produced	Quarterly news bulletin produced.	Quarterly news bulletin produced
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(1) Council Chambers constructed at district headquarters.	() Construction of Council Chambers ongoing with the first phase at finishing level	()Council Chambers constructed at district headquarters.	()Construction of Council Chambers ongoing with the first phase at finishing level
Non Standard Outputs:	N/A		Council chambers slabbed	
312101 Non-Residential Buildings	406,013	0	0 %	0
312104 Other Structures	32,358	0	0 %	0
312201 Transport Equipment	68,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	52,284	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
312302 Intangible Fixed Assets	1,762,563	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,336,218	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,336,218	0	0 %	0

Reasons for over/under performance:

Total For Administration : Wage Rect:	629,221	157,305	25 %	157,305
Non-Wage Reccurent:	1,468,152	232,435	16 %	232,435
GoU Dev:	2,336,218	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	4,433,592	389,741	8.8 %	389,741

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) 12 monthly Staff salaries paid in the district headquarters	(10/15/2018) 1st quarter performance report submitted to stakeholders.		(2018-10-15)Quarter one staff salaries paid at the district head quarters	(0014-10-15)1st quarter performance report submitted to stakeholders.
Non Standard Outputs:	Staff welfare provided at the district headquarters, Various workshops attended, warranting of funds done , monitoring of lower local governments carried out, department coordinated with other agencies, audit queries responded to, subscriptions made to membership associations, staff facilitated for training in professional bodies , stationery procured for office use and air time for official communication provided.	Staff salaries paid for the quarter,Staff welfare provided,subscriptions done,attended workshops & seminars,Office cleaning done.		Quarter one staff welfare provided for at the district headquarters,worksh ops attended,warranting done,monitoring done,c ordinations done	Staff salaries paid for the quarter,Staff welfare provided,subscriptions done,attended workshops & seminars,Office cleaning done.
211101 General Staff Salaries	178,176	44,544	25 %		44,544
221002 Workshops and Seminars	2,400	380	16 %		380
221009 Welfare and Entertainment	2,000	500	25 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	4,000	1,500	38 %		1,500
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	27,876	0	0 %		0
227002 Travel abroad	4	0	0 %		0
Wage Rect:	178,176	44,544	25 %		44,544
Non Wage Rect:	40,280	2,880	7 %		2,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,456	47,424	22 %		47,424
Reasons for over/under performance: Payment of salaries was done during the middle of the quarter due to the newness in IFMs tier I system.Local revenue component of the budget is also not fulfilled because of little funds being realised.					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(64680000) Revenue documents procured, business register updated, exchange visit made to a better performing local government, revenue mobilization done with reports produced and submitted to relevant stakeholders, various workshops and seminars attended, revenue meetings conducted with minutes produced, assessment and establishment of markets carried out, prepared revenue enhancement plan and office smoothly coordinated and managed.	(0) 1st quarter payroll deductions not yet effected.		(16170000)Revenue documents procured, business register updated, exchange visit made to a better performing local government, revenue mobilization done with reports produced and submitted to relevant stakeholders, various workshops and seminars attended, revenue meetings conducted with minutes produced, assessment and establishment of markets carried out, preparation of revenue enhancement plan and office smoothly coordinated and managed.	(0)1st quarter payroll deductions not yet effected.
Value of Other Local Revenue Collections	(817476000) Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped	() Revenue points pre-qualifications & award exercise still in process.		(204369000)Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped	()Revenue points pre-qualifications & award exercise still in process.
Non Standard Outputs:	updated revenue registers, monitoring reports prepared, revenue enhancement plans in place, Experiences learnt while on tours.	LLGs revenue registers reviewed		updated revenue registers, reports prepared, Experiences learnt while in tours.	LLGs revenue registers reviewed
221002 Workshops and Seminars	1,560	0	0 %		0
221009 Welfare and Entertainment	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,730	0	0 %		0
222001 Telecommunications	410	0	0 %		0
227001 Travel inland	11,835	800	7 %		800

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227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,135	800	2 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,135	800	2 %	800

Reasons for over/under performance: Delay in revenue points awards affected revenue collections for the quarter.Lack of transport facilities also affected mobilisation.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Copies of annual work plans and budget produced and circulated to the relevant stake holders and line Ministries. Funds allocated to user departments	(05/30/2019) Regional Budget Frame work Paper consultation meeting attended,Budget desk meeting held	(2019-05-31)Budget desk meetings to allocate funds, attendance of budget workshops, provision of welfare and production of budget desk reports.	(2019-05-30)Regional Budget Frame work Paper consultation meeting attended,Budget desk meeting held
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and annual work plans produced and submitted to relevant stakeholders	(03/15/2019) 1st budget call circular received from the Ministry.	(2019-03-15)Draft budget and annual workplans submitted.	(2019-03-15)1st budget call circular received from the Ministry.
Non Standard Outputs:	Stationery and other assortments procured	Co-ordination with Ministry done on Uploaded budget anomalies done.	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process	Co-ordination with Ministry done on Uploaded budget anomalies done.
221002 Workshops and Seminars	2,649	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	9,320	3,020	32 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,869	3,120	20 %	3,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,869	3,120	20 %	3,120

Reasons for over/under performance: Loaded IFMs budget visa-vis PBS budget have been having discrepancies in items loaded thus making it difficult to expend.Correction adjustments take long to be handled by MoFPED.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Financial statements and reports prepared and submitted, mentoring and back stopping reports produced, Bankings done, URA returns filed, coordination done, workshops and seminars attended.	URA returns filed. Workshops attended.		Quarterly financial reports produced and submitted, quarterly monitoring and back stopping reports produced, banking done, URA returns filed quarterly, workshops and seminars attended	URA returns filed. Workshops attended.
221002 Workshops and Seminars	5,320	883	17 %		883
221011 Printing, Stationery, Photocopying and Binding	254	0	0 %		0
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	13,824	240	2 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,798	1,123	6 %		1,123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,798	1,123	6 %		1,123

Reasons for over/under performance: Local revenue collections have become insufficient to co-fund the budget provision.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Annual final accounts produced and submitted to Office of Auditor General	(10/15/2018) Discussed Management letter from Auditor General and verification done.		(2018-10-15)id term and annual final accounts produced and submitted to Office of the Chief Executive	(2018-10-15)Discussed Management letter from Auditor General and verification done.
Non Standard Outputs:	Books of Accounts closed. Final Accounts prepared.	Quarters accounts prepared		Quarterly final accounts produced at the district headquarters	Quarters accounts prepared
211103 Allowances	600	0	0 %		0
221009 Welfare and Entertainment	420	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	486	0	0 %		0
227001 Travel inland	1,494	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0

Reasons for over/under performance: Time to handle management letter responses was a bit short

Output : 148106 Integrated Financial Management System

N/A					
Non Standard Outputs:	Integrated Financial Management system effectively running and well managed.	Assortment of operation requirements procured.		Integrated Financial Management system effectively running and well managed.	Assortment of operation requirements procured.

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221016 IFMS Recurrent costs	30,000	3,346	11 %	3,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,346	11 %	3,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	3,346	11 %	3,346

Reasons for over/under performance: Power outages are rampantly experienced.

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	LLGs monitored and reports produced	No implementation has yet taken place.	LLGs monitored and reports produced	No implementation has yet taken place.
227004 Fuel, Lubricants and Oils	6,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	0	0 %	0

Reasons for over/under performance: Most activities are tagged on local revenue whose realization is not forthcoming.

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Re-located Integrated Financial Management System in place	Planned activities not yet implemented.		Planned activities not yet implemented.
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	0	0 %	0

Reasons for over/under performance: No implementations done yet.

<i>Total For Finance : Wage Rect:</i>	<i>178,176</i>	<i>44,544</i>	<i>25 %</i>	<i>44,544</i>
<i>Non-Wage Recurrent:</i>	<i>153,482</i>	<i>11,269</i>	<i>7 %</i>	<i>11,269</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>354,658</i>	<i>55,813</i>	<i>15.7 %</i>	<i>55,813</i>

Vote:522 Katakwi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	 salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	staff salaries paid, workshops attended, coordination with line ministries, monitoring of government programmes		salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	staff salaries paid, workshops attended, coordination with line ministries, monitoring of government programmes
211101 General Staff Salaries	182,875	45,719	25 %		45,719
211103 Allowances	30,645	0	0 %		0
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	73,434	5,812	8 %		5,812
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	700	0	0 %		0
Wage Rect:	182,875	45,719	25 %		45,719
Non Wage Rect:	151,579	5,812	4 %		5,812
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	334,454	51,531	15 %		51,531
Reasons for over/under performance: Delayed processing of funds, inadequate funding for council meetings					
Output : 138202 LG procurement management services					
N/A					

Vote:522 Katakwi District

Quarter1

Non Standard Outputs:	 adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	Reports submitted to line ministries, office tea		adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	Reports submitted to line ministries, office tea
211103 Allowances	5,500	0	0 %		0
221001 Advertising and Public Relations	6,690	0	0 %		0
221008 Computer supplies and Information Technology (IT)	780	0	0 %		0
221009 Welfare and Entertainment	950	150	16 %		150
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %		0
222001 Telecommunications	340	0	0 %		0
227001 Travel inland	4,140	420	10 %		420
228004 Maintenance – Other	271	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,111	570	3 %		570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,111	570	3 %		570
Reasons for over/under performance: Limited funding to the sector					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	 Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	One DSC meeting held,report submitted to line ministries, stationery procured,compound cleaned and office tea procured		Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	One DSC meeting held,report submitted to line ministries, stationery procured,compound cleaned and office tea procured
211101 General Staff Salaries	23,400	5,850	25 %		5,850
221001 Advertising and Public Relations	2,500	0	0 %		0
221004 Recruitment Expenses	4,000	874	22 %		874
221009 Welfare and Entertainment	300	75	25 %		75
221011 Printing, Stationery, Photocopying and Binding	934	230	25 %		230
227001 Travel inland	3,620	905	25 %		905
228004 Maintenance – Other	183	45	25 %		45
Wage Rect:	23,400	5,850	25 %		5,850
Non Wage Rect:	11,537	2,129	18 %		2,129
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,937	7,979	23 %		7,979
Reasons for over/under performance: Delayed processing of funds					

Vote:522 Katakwi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) plots allocated, lease offers given, disputes handled at katakwi	(0) No funds received		() plots allocated, lease offers given, disputes handled at katakwi	(0) No funds received
No. of Land board meetings	(4) plots allocated, lease offers given, disputes handled at katakwi	(0) No funds received		() plots allocated, lease offers given, disputes handled at katakwi	(0) No funds received
Non Standard Outputs:	 Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	No funds received		Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	No funds received
211103 Allowances	1,520	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	2,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,920	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,920	0	0 %		0
Reasons for over/under performance: Much as there was allocation in first quarter the sector could not access any funding due to delayed processing					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	(2) 2 PAC meetings held, stationery procured and airtime procured		()	(2) PAC meetings held, stationery procured and airtime procured
No. of LG PAC reports discussed by Council	() Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	(2) 2 PAC meetings held, stationery procured and airtime procured		()	(2) PAC meetings held, stationery procured and airtime procured
Non Standard Outputs:	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	2 PAC meetings held, stationery procured and airtime procured		Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	2 PAC meetings held, stationery procured and airtime procured

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Quarter1

211103 Allowances	3,000	534	18 %	534
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	3,843	960	25 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	1,844	22 %	1,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,243	1,844	22 %	1,844

Reasons for over/under performance: Budget cuts

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() Exgratia paid monthly, LC,s paid	()	()	()3 month Exgratia paid
Non Standard Outputs:	Exgratia paid monthly, LC,s paid	3 month Exgratia paid	Exgratia paid monthly, LC,s paid	3 month Exgratia paid
211103 Allowances	241,846	12,055	5 %	12,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,846	12,055	5 %	12,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,846	12,055	5 %	12,055

Reasons for over/under performance: Delayed processing of funds due to system restrictions.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	 Sitting allowances and transport refund paid	No funds for this activity	Sitting allowance and transport refund paid	No funds received for this activity
211103 Allowances	12,000	0	0 %	0
227001 Travel inland	17,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,011	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,011	0	0 %	0

Reasons for over/under performance: No local revenue realised

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Allowances, fuel and stationery	No funds recived	Allowances, fuel and stationery	No funds received
312211 Office Equipment	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: inadequate and delayed processing of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,275</i>	<i>51,569</i>	<i>25 %</i>	<i>51,569</i>
<i>Non-Wage Reccurent:</i>	<i>466,247</i>	<i>22,410</i>	<i>5 %</i>	<i>22,410</i>
<i>GoU Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>673,022</i>	<i>73,979</i>	<i>11.0 %</i>	<i>73,979</i>

Vote:522 Katakwi District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers advised/trained, Data base on farmers established, Extension services provision in the district coordinated, Demonstrations conducted in 10 LLGs and 2 Value chains developed. Extension staff supervised/backstop ped. Salaries of extension workers paid.	Trained 450 farmers in 7 sub-counties, Established 1 demo, Farmers advised in 10 sub-counties, Salaries of Extension staff for months of July - September paid.		Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, Stakeholders involved in 2 Value chains of Rice & Cassava mapped. Extension staff supervised/backstop ped. Salaries of extension workers for July - September paid.	Conducted Farmer trainings in 7 sub-counties, Procured inputs to set up demos in 1 sub-county, Conducted advisory/extension farmer visits, Verification of Extension staff payroll
211101 General Staff Salaries	577,151	144,288	25 %		144,288
221005 Hire of Venue (chairs, projector, etc)	450	0	0 %		0
221009 Welfare and Entertainment	7,800	1,000	13 %		1,000
221011 Printing, Stationery, Photocopying and Binding	12,500	1,551	12 %		1,551
222001 Telecommunications	9,500	1,309	14 %		1,309
224001 Medical and Agricultural supplies	6,727	360	5 %		360
227001 Travel inland	87,750	10,529	12 %		10,529
228002 Maintenance - Vehicles	13,455	266	2 %		266
Wage Rect:	577,151	144,288	25 %		144,288
Non Wage Rect:	138,182	15,015	11 %		15,015
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	715,333	159,303	22 %		159,303
Reasons for over/under performance: There was delay in accessing funds by staff during the quarter and also the weather conditions were not very favourable for agricultural activities due to the erratic rainfall pattern					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Two (2) motorcycles procured for sub-county extension staff. Value addition equipment for Cassava procured and Rice milling machines installed at Abwanget, Katakwi Sub-county.	Procurement process for motorcycles initiated	Procurement process for motorcycles and Value addition equipment initiated.	Procurement process for motorcycles initiated
281504 Monitoring, Supervision & Appraisal of capital works	12,000	0	0 %	0
312104 Other Structures	8,453	0	0 %	0
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,453	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,453	0	0 %	0

Reasons for over/under performance:

Funds released were inadequate for the procurement to be done

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Quarter1

Non Standard Outputs:	<div>Livestock infrastructure sites for construction under the RPLRP identified and secured - 5 Boreholes, 2 Valley tanks, 1Cattle market , 1 Slaughter shed, 4 Cattle crushes, 1 Holding ground, 1 Quarantine station.
Community breeding programmes fro bulls/goats established in 3 LLGs,
Two alternative livelihoods enterprises promoted (Poultry & Cage Fish farming)
Seven (7) Water User Committees established.
Conflict resolution/managem ent mechanisms on livestock resources set up in all10 LLGs&nbsp;></div>	Activities not implemented	Communities mobilized & sensitized about the RPLRP, Livestock infrastructure sites for construction identified, Beneficiaries for alternative livelihoods enterprises & breeding programme identified and selected. Water User Committees identified/selected.	Activities not implemented
211103 Allowances	60,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221009 Welfare and Entertainment	70,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	213,702	0	0 %	0
228002 Maintenance - Vehicles	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,702	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	373,702	0	0 %	0
Reasons for over/under performance:	Funds for the first quarter were received late			
Output : 018203 Livestock Vaccination and Treatment				
N/A				

Quarter1

<p>Output : 018204 Fisheries regulation</p> <p>N/A</p>

Non Standard Outputs:		Activities not implemented	8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained	Activities not implemented
227001 Travel inland	2,396	0	0 %	0

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227004 Fuel, Lubricants and Oils	3,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0

Reasons for over/under performance: Funds were not processed in time for activity implementation.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agricultural inputs, Oil Seeds crops promoted in all LLGs under VODP 2.	Conducted technical verification of agricultural inputs supplied under OWC/NAADS	Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized & trained for Oil seeds production	Conducted technical verification of agricultural inputs supplied under OWC/NAADS
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,051	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
224001 Medical and Agricultural supplies	1,634	0	0 %	0
227001 Travel inland	32,976	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	10,135	0	0 %	0
228002 Maintenance - Vehicles	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	0	0 %	0

Reasons for over/under performance: Funds were not accessed in time for implementation of activities

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural Statistics/Data base established	Activity was not implemented	Agricultural Data collection tools designed and shared with extension staff	Activity was not implemented
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Vote:522 Katakwi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in accessing funds to facilitate agricultural data collection.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Departmental activities supervised, monitored and coordinated. Departmental reports produced. Agricultural extension services delivered. Council advised on Production issues.	Departmental activities coordinated, Support supervision carried out in LLGs and Quarterly report produced.		Departmental activities coordinated, Support supervision & Technical backstopping carried out in LLGs. Quarter 1 report produced.	Quarterly Departmental meeting held, Conducted Support supervision in LLGs, Consolidation of quarterly report.
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		25
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	10,721	1,955	18 %		1,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,021	2,030	18 %		2,030
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,021	2,030	18 %		2,030
Reasons for over/under performance: Delayed access of funds to carry out support supervision and backstopping of LLG extension staff					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Rice mill facility at Abwanget operationalized	Procurement process for power connection initiated		Procurement process for a contractor to connect power to mill house initiated	Procurement process for power connection initiated
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312104 Other Structures	35,618	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,618	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,618	0	0 %		0
Reasons for over/under performance: Procurement process started late during the quarter					
Programme : 0183 District Commercial Services					

Vote:522 Katakwi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Local F.M Radio Stations	(1) Joshua F.M Station in Katakwi		(1)Local F.M Radio Stations	(0)Joshua F.M Station in Katakwi
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district	(1) Traders sensitized in Katakwi Town Council		(1)Traders sensitized in Katakwi Town Council	(0)Traders sensitized in Katakwi Town Council
No of businesses inspected for compliance to the law	(30) Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties	(0)		(7)Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties	(0)
No of businesses issued with trade licenses	(0) N/A	(0)		(0)N/A	(0)
Non Standard Outputs:	Not planned	N/A		Not planned	N/A
227001 Travel inland	1,000	245	25 %		245
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	495	25 %		495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	495	25 %		495
Reasons for over/under performance:	The funds are grossly inadequate to hold many meetings and cover many growth centres				
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Local F.M Radio Stations	(0) Not done		(1)Local F.M Radio Stations	(0)Not done
No of businesses assited in business registration process	(10) Businesses in Katakwi Town Council and other Rural Growth Centres	(0) Not done		(3)Businesses in Katakwi Town Council and other Rural Growth Centres	(0)Not done
Non Standard Outputs:	Three (3) enterprises prioritized to be promoted by farmers/groups	Activity not done		Farmer groups mobilized and sensitized on enterprise development	Activity not done
227001 Travel inland	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The funds for implementing the activity was not accessed in time

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(1) Rural Women Development Link (RWODEL), a farmer organization based in Usuk Sub-county linked to outside markets	(1) Sensitization of RWODEL organization on regional market requirements conducted	(1)RWODEL members sensitized on market access, quality and standards issues	(1)Sensitization of RWODEL organization on regional market requirements done
No. of market information reports disseminated	(4) Market information disseminated to all stakeholders in the district on quarterly basis	(1) Quarterly market information collected and disseminated to stakeholders	(1)Market information disseminated to all stakeholders in the district on quarterly basis	(1)Quarterly market information collected and disseminated to stakeholders
Non Standard Outputs:	Not planned	N/A	Not planned	N/A
227001 Travel inland	1,000	245	25 %	245
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	495	25 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	495	25 %	495

Reasons for over/under performance: Farmer organizations still structurally weak to participate in regional markets and post harvest handling issues still abound.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups made functional in LLGs	(6) Cooperative groups in Toroma, Katakwi, Palam, Usuk, Kapujan sub-counties	(5)Cooperative groups made functional in LLGs	(5)Cooperative groups in Toroma, Katakwi, Palam, Usuk, Kapujan sub-counties
No. of cooperative groups mobilised for registration	(8) Cooperative groups legally registered in the district.	(1) Cooperative group in Kapujan sub-county	(2)Cooperative groups legally registered in the district.	(2)Cooperative group in Kapujan sub-county
No. of cooperatives assisted in registration	(8) Cooperative groups assisted to register at LLG levels	(0)	(2)Cooperative groups assisted to register at LLG levels	(0)
Non Standard Outputs:	Cooperatives audited, Annual General Meetings held by all cooperatives.	Audited 4 SACCOs	5 Cooperatives audited	Audited 4 SACCOs
227001 Travel inland	1,900	466	25 %	466

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Quarter1

227004 Fuel, Lubricants and Oils	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	991	25 %	991
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	991	25 %	991
Reasons for over/under performance: The various cooperative groups are still functionally weak and membership commitment is also poor				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector activities coordinated and monitored.	Activity was not done	Monitoring of sector activities in LLGs and quarterly reports produced	Activity was not done
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,420	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,420	0	0 %	0
Reasons for over/under performance: There was delay in accessing funds to implement the activity				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>577,151</i>	<i>144,288</i>	<i>25 %</i>	<i>144,288</i>
<i>Non-Wage Reccurent:</i>	<i>607,824</i>	<i>19,026</i>	<i>3 %</i>	<i>19,026</i>
<i>GoU Dev:</i>	<i>110,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,295,047</i>	<i>163,314</i>	<i>12.6 %</i>	<i>163,314</i>

Vote:522 Katakwi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(21469) 21,469 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(2451) 2451 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(5367) Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(2451)2451 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of inpatients that visited the NGO Basic health facilities	(2868) 2868 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(777) Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(2868) Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(777)777 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1489) 1489 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(255) 255 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(372) No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(255)255 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1581) 1581 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	(227) 227 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches		(395) Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	(227)227 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Non Standard Outputs:	Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities		Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities
291003 Transfers to Other Private Entities	20,845	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,845	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,845	0	0 %		0
Reasons for over/under performance:	Under staffing, delayed release of PHC funds, stock outs of essential medicines and supplies				

Vote:522 Katakwi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(112) 112 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer HC II Akura	(30) 30 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer HC II Akurao		(28)112 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer HC II Akurao	(30)30 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer HC II Akurao
No of trained health related training sessions held.	(40) 40 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	(3) 3 Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II		(10)Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	(3)3 Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II
Number of outpatients that visited the Govt. health facilities.	(101543) 101,543 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer	(49396) 49396 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer		(25385)Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer	(49396)49396 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer

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Number of inpatients that visited the Govt. health facilities.	(5992) 5,992 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(329) 329 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1498) Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(329) 329 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II
No and proportion of deliveries conducted in the Govt. health facilities	(3230) 3,230 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	(1059) 1059 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	(807) Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	(1059) 1059 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
% age of approved posts filled with qualified health workers	(75%) 75% approved posts filled by trained	(68%) 68% approved posts filled by trained	(75%) 75% approved posts filled by trained	(68%) 68% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(82%) 82% of the villages with trained VHTs	(78%) 78% of the villages with trained VHTs	(82%) 82% of the villages with trained VHTs	(78%) 78% of the villages with trained VHTs
No of children immunized with Pentavalent vaccine	(4898) 4,898 children below 1 year receive pentavalent vaccine third dose	(1412) 1412 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1224) children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1412) 1412 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II
Non Standard Outputs:	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District
291001 Transfers to Government Institutions	108,696	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,696	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,696	0	0 %	0
Reasons for over/under performance:	Under staffing, delayed release of PHC funds, stock outs of medicine and other medical suppliers			

Capital Purchases

Output : 088172 Administrative Capital

N/A

N/A

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281504 Monitoring, Supervision & Appraisal of capital works	1,711,055	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,687	0	0 %	0
Donor Dev:	1,630,368	0	0 %	0
Total:	1,711,055	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

N/A

312101 Non-Residential Buildings	436,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,169	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	436,169	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70%) 70% of approved posts filled by trained health workers at Katakwi Hospital	() 42% of approved posts filled by trained health workers at Katakwi Hospital	(70%)70% of approved posts filled by trained health workers at Katakwi Hospital	()42% of approved posts filled by trained health workers at Katakwi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6903) 6,903 in-patients admitted and treated in the District/general Hospital	(432) 432 In-patients admitted and treated in the District/general Hospital	(1726)In-patients admitted and treated in the District/general Hospital	(432)432 In-patients admitted and treated in the District/general Hospital

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No. and proportion of deliveries in the District/General hospitals	(2198) 2,198 deliveries conducted by skilled health workers in Katakwi General Hospital	(383) 383 Deliveries conducted by skilled health workers in Katakwi General Hospital	(550) Deliveries conducted by skilled health workers in Katakwi General Hospital	(383) 383 Deliveries conducted by skilled health workers in Katakwi General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(20784) 20,784 patients visiting and treated as out patients in the District Hospital	(8002) 8002 Patients visiting and treated as out patients in the District Hospital	(5196) Patients visiting and treated as out patients in the District Hospital	(8002) 8002 Patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District
291001 Transfers to Government Institutions	140,274	35,068	25 %	35,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	35,068	25 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	35,068	25 %	35,068

Reasons for over/under performance: under staffing, delayed release of PHC funds,

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Payment of staff salaries for 296 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opet, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond	Payment of 287 health workers, 1 review meeting conducted, 1 support supervision visits conducted, 10 Health workers trained, 1 HMIS data quality audits, 1 mentor-ships conducted in HFs, 1 radio talk shows on health issues, Vehicles repaired and maintained, stationary and printing done, computers repaired and maintained	Payment of 296 health workers, 1 review meeting conducted, 5 support supervision visits conducted, 30 Health workers trained, 1 HMIS data quality audits, 2 mentor-ships conducted in HFs, 3 radio talk shows on health issues, Vehicles repaired and maintained, stationary and printing done, computers repaired and maintained	Payment of 287 health workers, 1 review meeting conducted, 1 support supervision visits conducted, 10 Health workers trained, 1 HMIS data quality audits, 1 mentor-ships conducted in HFs, 1 radio talk shows on health issues, Vehicles repaired and maintained, stationary and printing done, computers repaired and maintained

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to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services

 Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people.

 Health systems are improved to increase women’s utilization of midwifery services in pregnancy care, childbirth and the management of related complications

 Healthy lifestyle choices related to sexual and reproductive health are increased for young people.

 The District intends to achieve 100% children immunized for DPT3, and increase deliveries in health facilities from 58% to 70%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 65%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery

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	and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,				
211101	General Staff Salaries	3,216,262	804,065	25 %	804,065
211103	Allowances	28,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,875	500	9 %	500
221009	Welfare and Entertainment	1,800	350	19 %	350
221011	Printing, Stationery, Photocopying and Binding	1,640	0	0 %	0
221014	Bank Charges and other Bank related costs	520	0	0 %	0
222001	Telecommunications	800	200	25 %	200
223005	Electricity	1,200	300	25 %	300
223006	Water	600	150	25 %	150
224004	Cleaning and Sanitation	1,200	300	25 %	300
227001	Travel inland	33,641	3,960	12 %	3,960
228002	Maintenance - Vehicles	5,000	0	0 %	0
	Wage Rect:	3,216,262	804,065	25 %	804,065
	Non Wage Rect:	80,276	5,760	7 %	5,760
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,296,538	809,826	25 %	809,826
Reasons for over/under performance:		Under staffing,stock out of medicines and other supplies,			
	Total For Health : Wage Rect:	3,216,262	804,065	25 %	804,065
	Non-Wage Reccurent:	350,091	40,829	12 %	40,829
	GoU Dev:	616,857	0	0 %	0
	Donor Dev:	1,630,368	0	0 %	0
	Grand Total:	5,813,578	844,894	14.5 %	844,894

Vote:522 Katakwi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Music Dance and Drama competitions were held from Sub-County, District and Zonal level.		Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Planning and budgeting. Training of teachers and participants. Holding of competitions. Writing of reports and accountability.
211101 General Staff Salaries	4,833,006	1,235,577	26 %		1,235,577
221009 Welfare and Entertainment	10,200	550	5 %		550
221017 Subscriptions	4,300	1,075	25 %		1,075
223001 Property Expenses	1,000	250	25 %		250
227001 Travel inland	24,475	1,035	4 %		1,035
Wage Rect:	4,833,006	1,235,577	26 %		1,235,577
Non Wage Rect:	39,975	2,910	7 %		2,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,872,980	1,238,486	25 %		1,238,486
Reasons for over/under performance: Funding of the activity has not been complete up to now.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(767) 767 teachers paid at the District Headquarters for 78 primary schools	(730) 730 teachers paid at the District Headquarters for 78 primary schools		(767)767 teachers paid at the District Headquarters for 78 primary schools	(730)730 teachers paid at the District Headquarters for 78 primary schools
No. of qualified primary teachers	(767) 767 qualified primary teachers for 78 primary schools.	(730) 730 qualified primary teachers at the District Headquarters for 78 primary schools		(767)767 qualified primary teachers for 78 primary schools.	(730)730 qualified primary teachers at the District Headquarters for 78 primary schools
No. of pupils enrolled in UPE	(60000) 60000 pupils enrolled for 78 primary schools in the District.	(50562) 50562 pupils enrolled in 78 primary schools in the District.		(60000)60000 pupils enrolled for 78 primary schools in the District.	(50562)50562 pupils enrolled in 78 primary schools in the District.
No. of student drop-outs	(6000) 6000 pupils drop out of school	(5866) 5866 pupils drop out of school.		(6000)6000 pupils drop out of school	(5866)5866 pupils drop out of school.
No. of Students passing in grade one	(100) 100 pupils pass in Grade one.	(0) N/A		(100)N/A	(0)N/A

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No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(0) N/A	(3000)N/A	(0)N/A
Non Standard Outputs:	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E. funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered, co - curricular activities done and Rewards and Sanctions.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E. funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered, co - curricular activities done and Rewards and Sanctions.
263367 Sector Conditional Grant (Non-Wage)	491,111	186,525	38 %	186,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,111	186,525	38 %	186,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	491,111	186,525	38 %	186,525
Reasons for over/under performance:	The staffing was less than projected because Government did not provide teachers for the 4 newly coded schools, while the pupils are not as per projection as there are no schools in places of return. P.LE. will be done in the next quarter.			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	<div>Departmental vehicle and School bus for Toroma S.S. purchased.</div><div>Monitoring of construction works done. </div>	No Batteries were purchased.	Solar Batteries Purchased.	No Batteries were purchased.
281504 Monitoring, Supervision & Appraisal of capital works	12,035	0	0 %	0
312201 Transport Equipment	260,000	0	0 %	0
312202 Machinery and Equipment	3,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,296	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,296	0	0 %	0

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The budget for purchase of batteries has been put to construction of seed School.					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(16) Construction of 2 in 1 classroom blocks with office space and lightening arrestors in; Dadas P/S - 2 Aojabule P/S - 2 Kokorio P/S - 2 Apuuton P/S - 2 Completion of a 2 classroom block in Kokorio P/S Fencing of the school compound in Toroma Girls' school Okuda P/S - 3	(0) No renovation nor completion of a classroom has been done in this quarter.		(2)Completion of a 2 classroom block in Kokorio P/S.Renovation of classrooms in Okuda and Ongatunyo Primary schools.	(0)No renovation nor completion of a classroom has been done in this quarter.
Non Standard Outputs:	Classrooms constructed, completed and renovated.	N/A		Preparation of BOQS,Contract awards and Monitoring of constructions	N/A
312101 Non-Residential Buildings	408,492	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	408,492	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	408,492	0	0 %		0
Reasons for over/under performance: The supplementary budget for completion had not been passed.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances rehabilitated	(10) Construction of a 10 stance drainable pit latrine in Akwooro P/S	(0) N/A		(10)Construction of a 10 stance pit latrine in Akwooro P/S	(0)N/A
Non Standard Outputs:	10 stances constructed in Akwooro Primary School..	N/A		Contract award.	N/A
312101 Non-Residential Buildings	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(450) Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoo P/S - 36 Guyaguya P/S - 54 Angerepo P/S - 54 Ongongoja P/S - 36 Kamenu P/S - 54 Ariet P/S - 36 Kokorio P/S - 36 Agurigur P/S - 36 Alogook P/S - 36	(0)	(450)Contract award.	(0)
Non Standard Outputs:	Contracts awarded. Distribution of desks monitored.		Contract award.	
312203 Furniture & Fixtures	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
N/A				
211101 General Staff Salaries	1,328,418	332,105	25 %	332,105
Wage Rect:	1,328,418	332,105	25 %	332,105
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,328,418	332,105	25 %	332,105
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5500) 5500 students enrolled in 11 U.S.E schools.	(4147) 4147 students enrolled in 11 U.S.E. schools	(5500)5500 students enrolled in 11 U.S.E schools.	(4147)4147 students enrolled in 11 U.S.E. schools
No. of teaching and non teaching staff paid	(140) 140 teaching and non teaching staff paid at the District.	(103) 103 teaching and non teaching staff paid at the District.	(140)140 teaching and non teaching staff paid at the District.	(103)103 teaching and non teaching staff paid at the District.
No. of students passing O level	(750) 95% of the students pass O level.	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(900) 900 students sitting O level in various centers.	(964) 964 students sitting for O level examinations.	(0)N/A	(964)964 students sitting for O level examinations.

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Non Standard Outputs:	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid in time, quality teaching delivered, co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid in time, quality teaching delivered, co - curricular activities done, Rewards and Sanctions conducted.
263367 Sector Conditional Grant (Non-Wage)	463,641	150,150	32 %	150,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,641	150,150	32 %	150,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	463,641	150,150	32 %	150,150

Reasons for over/under performance:

The number of students enrolled is smaller than planned because others join private school within and out of the District.The number of staffs has also dropped due to transfers to other districts that are more urban in nature.The number of students sitting for O level has increased because of community mobilization and monitoring of schools by stake holders however students are just sitting for the examinations.

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(30) 30 tertiary instructors paid salary in 1 technical school.	(13) 13 instructors paid salary in 1 Technical School.	(30)30 tertiary instructors paid salary in 1 technical school.	(13)13 instructors paid salary in 1 Technical School.
No. of students in tertiary education	(430) 430 students enrolled in Tertiary Education.	(175) 175 students enrolled in Tertiary Education.	(430)430 students enrolled in Tertiary Education.	(175)175 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	Recruitment of qualified Instructors. Disbursement of Tertiary grants. Timely payment of salary. Quality teaching delivered and Co - curricular activities conducted.	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	Recruitment of qualified Instructors. Disbursement of Tertiary grants. Timely payment of salary. Quality teaching delivered and Co - curricular activities conducted.
211101 General Staff Salaries	197,127	28,677	15 %	28,677
221008 Computer supplies and Information Technology (IT)	5,000	550	11 %	550
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
223005 Electricity	5,000	4,000	80 %	4,000
223006 Water	2,000	1,839	92 %	1,839
227001 Travel inland	5,000	4,000	80 %	4,000
227004 Fuel, Lubricants and Oils	30,000	15,000	50 %	15,000

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228002 Maintenance - Vehicles	30,000	15,000	50 %	15,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0
228004 Maintenance – Other	3,093	0	0 %	0
Wage Rect:	197,127	28,677	15 %	28,677
Non Wage Rect:	122,593	41,014	33 %	41,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	319,720	69,692	22 %	69,692

Reasons for over/under performance: The number of Instructors is lower than planned because Ministry has not posted others to the District. Meanwhile the enrollment is low due to poor attitude towards Technical Education among the locals.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	60 qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	60 qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.
211101 General Staff Salaries	53,623	6,685	12 %	6,685
221008 Computer supplies and Information Technology (IT)	1,900	365	19 %	365
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	36,800	2,008	5 %	2,008
228002 Maintenance - Vehicles	6,600	0	0 %	0
Wage Rect:	53,623	6,685	12 %	6,685
Non Wage Rect:	48,100	2,573	5 %	2,573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,723	9,258	9 %	9,258

Reasons for over/under performance: No school was inspected because of challenges in the IFMIS system.

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Inspection of 96 primary schools and monitoring of 12 post primary institutions. >Monitoring and supervision of all the construction sites. >Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS >Assessment of learners: Internal and External examinations. >Bursary awards and rewards to excelling learners. >Participation in cocurricular competitions. >Capacity building of teachers to improve service delivery.	Music Dance and Drama was conducted from school up to Regional Level.		Music Dance and Drama was conducted from school up to Regional Level.
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
222003 Information and communications technology (ICT)	817	0	0 %	0
227001 Travel inland	27,236	3,200	12 %	3,200
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,053	3,700	12 %	3,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,053	3,700	12 %	3,700
Reasons for over/under performance:	Music Dance and Drama was conducted from school up to Regional Level as an initiative from headteachers.			
Total For Education : Wage Rect:	6,412,174	1,603,043	25 %	1,603,043
Non-Wage Reccurent:	1,196,473	386,873	32 %	386,873
GoU Dev:	787,788	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	8,396,435	1,989,917	23.7 %	1,989,917

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries paid to departmental staff for 12 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 4 quarterly reports prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.	Payment of three months salaries Supervise and monitor road works activities, prepare & submit quarterly reports to URF and Ministry of Works and Transport		Salaries paid to 12 departmental staff for 3 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 1 quarterly report prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.	Payment of three months salaries Supervise and monitor road works activities, prepare & submit quarterly reports to URF and Ministry of Works and Transport
211101 General Staff Salaries	110,535	27,634	25 %		27,634
221008 Computer supplies and Information Technology (IT)	400	0	0 %		0
221009 Welfare and Entertainment	1,600	100	6 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223004 Guard and Security services	2,400	600	25 %		600
223005 Electricity	400	100	25 %		100
223006 Water	395	75	19 %		75
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	18,000	5,050	28 %		5,050
Wage Rect:	110,535	27,634	25 %		27,634
Non Wage Rect:	25,595	5,925	23 %		5,925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	136,130	33,559	25 %		33,559
Reasons for over/under performance: System challenges (IFMS) in preparation of payments.					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Repair and service motorcycles	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Repair and service motorcycles
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	1,000	4 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	37,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,240	1,000	1 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,240	1,000	1 %	1,000
Reasons for over/under performance:	Delays caused due to the System challenges (IFMS) in preparation of the LPOs for the service providers for vehicle maintenance			

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(246) District roads routinely manually maintained by road gangs(Kapujan-Kokorio, Magoro-Angisa, Magoro-Opet, Magoro-Bisina, Aleles-Omodoi- Adere, Toroma- Akurao, Getom- Toroma , Ocorimongin-Omodoi, Odoot-Ngariam, Odoot-Olupe- Oriau, Omodoi- Ngariam, Ngariam- Palam-lising, Aketa-Adacar, Ongongoja-Obwobwo, Adacar-Arengecora, Usuk-Ongongoja).Routine mechanized maintenance of the selected roads carried out.	() Grass cutting, bush clearing on all the district roads	(61)Bush clearing, grass cutting, offshoot opening, desilting of choked culverts	(200)Grass cutting, bush clearing on all the district roads
Non Standard Outputs:	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Monitor and supervise the projects, submission of the quarterly progress	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Monitor and supervise the projects, submission of the quarterly progress
263367 Sector Conditional Grant (Non-Wage)	350,000	24,422	7 %	24,422

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	24,422	7 %	24,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,000	24,422	7 %	24,422

Reasons for over/under performance: Heavy rains that affected the smooth progress of the site activities and system challenges (IFMS) in production of LOPs to service providers

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	25 km of unpaved roads routinely maintained in Katakwi Town Council.	Grass cutting, drainage works	25 km of unpaved roads routinely maintained in Katakwi Town Council.	Grass cutting, drainage works
263367 Sector Conditional Grant (Non-Wage)	140,507	34,307	24 %	34,307

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,507	34,307	24 %	34,307
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,507	34,307	24 %	34,307

Reasons for over/under performance: Delays in the transfer to the funds to Katakwi Town Council . This was attributed due to the system challenge (IFMS)

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Bottleneck clearance on community access roads cleared in the nine(9) sub-counties	Activity to be done in quarter two	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis	Activity to be done in quarter two
263367 Sector Conditional Grant (Non-Wage)	99,052	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,052	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,052	0	0 %	0

Reasons for over/under performance: Activities planned for in quarter two

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	() 1.3Km Low cost sealing done on Aleles- Omodoi- Adere road	() Road design on going	()	()Road design on going
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Non Standard Outputs:	Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministries	Feasibility studies ongoing	Feasibility studies (design of the road section) done	Feasibility studies ongoing
281502 Feasibility Studies for Capital Works	22,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,910	2,518	11 %	2,518
312103 Roads and Bridges	464,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	2,518	0 %	2,518
Donor Dev:	0	0	0 %	0
Total:	509,133	2,518	0 %	2,518

Reasons for over/under performance: Delayed procurement of the service provider for the design of the road section

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

Non Standard Outputs:	Vehicle parking shed constructed and office buildings maintained at works department	Activity not done	Not planned for	Activity not done
228001 Maintenance - Civil	6,535	0	0 %	0
228004 Maintenance – Other	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,535	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,535	0	0 %	0

Reasons for over/under performance: Local funds not allocated to the department during the quarter

Output : 048202 Vehicle Maintenance

Non Standard Outputs:	Vehicles centrally serviced at the district headquarters	No activity done	Vehicles centrally serviced at the district headquarters	No activity done
228002 Maintenance - Vehicles	26,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,131	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in production of LPOs to the service provider due to IFMS challenges					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Minor repairs on vehicles carried out at the district headquarters	Activity not done		moor machine purchased at the district headquarters	Activity not done
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance: Local funds not allocated to the department during the quarter					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district headquarters	Activity not done		Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district	Activity not done
312201 Transport Equipment	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance: Delayed procurement of the service provider					
Total For Roads and Engineering : Wage Rect:	110,535	27,634	25 %		27,634
Non-Wage Recurrent:	736,260	65,654	9 %		65,654
GoU Dev:	527,133	2,518	0 %		2,518
Donor Dev:	0	0	0 %		0
Grand Total:	1,373,928	95,805	7.0 %		95,805

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	Salaries paid, office maintenance activities conducted, workshops attended		4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	Salaries paid, office maintenance activities conducted, workshops attended
211101 General Staff Salaries	38,106	9,527	25 %		9,527
221002 Workshops and Seminars	4,000	737	18 %		737
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221017 Subscriptions	1,000	250	25 %		250
224004 Cleaning and Sanitation	1,200	300	25 %		300
227001 Travel inland	15,658	2,015	13 %		2,015
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	38,106	9,527	25 %		9,527
Non Wage Rect:	36,258	3,601	10 %		3,601
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,364	13,128	18 %		13,128
Reasons for over/under performance: Delay in release of funds and under warranting of funds					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	One 5- stance drainable pit latrine constructed	Not achieved		One 5- stance drainable pit latrine constructed	Not achieved. procurement process on going.
312104 Other Structures	28,040	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,040	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,040	0	0 %	0
Reasons for over/under performance: Construction planned in in quarter 2				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Six boreholes drilled, casted and installed with hand pumps	(0) Drilling not achieved , however procurement process is on going	(1)One borehole drilled and casted	(0)Drilling not achieved , however procurement process is on going
No. of deep boreholes rehabilitated	(7) Seven boreholes rehabilditate	(0) Borehole rehabilitation not achieved.	(1)One borehole rehabilitated	(0)Borehole rehabilitation not achieved.
Non Standard Outputs:	No of boreholes drilled and rehabilitated	Borehole drilling and rehabilitation not achieved	One borehole drilled and installed and one borehole rehabilitated	Borehole drilling and rehabilitation not achieved
312104 Other Structures	224,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,000	0	0 %	0
Reasons for over/under performance: Delay in release of funds				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of the outstanding obligations in Apapai PWSS. Feasibility study & design of Orungo Corner	(0) Payment of outstanding obligations at Apapai PWSS not done. Feasibility study for Orungo Corner not done	(0.25)One PWSS Apapai completed and feasibility study and design for Orungo Corner produced.	(0).Payment of outstanding obligations at Apapai PWSS not done. Feasibility study for Orungo Corner not done
Non Standard Outputs:	No of piped water supply system completed and no of feasibility study and design report prepared	Payment of outstanding obligations at Apapai PWSS not done. Feasibility study for Orungo Corner not done	One piped water supply system completed and one feasibility study and design report prepared.	Payment of outstanding obligations at Apapai PWSS not done. Feasibility study for Orungo Corner not done
312104 Other Structures	187,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	187,000	0	0 %	0
Reasons for over/under performance: Funds not released on time.				
Total For Water : Wage Rect:	38,106	9,527	25 %	9,527
Non-Wage Reccurent:	36,258	3,601	10 %	3,601

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<i>GoU Dev:</i>	<i>439,040</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,404</i>	<i>13,128</i>	<i>2.6 %</i>	<i>13,128</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of salaries for 3 staff in Natural department for FY 2018	3 staff paid quarterly salaries		Salaries for 3 staff paid quarterly	Payment of staff salary
211101 General Staff Salaries	79,134	19,784	25 %		19,784
Wage Rect:	79,134	19,784	25 %		19,784
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,134	19,784	25 %		19,784
Reasons for over/under performance: Delayed payment of staff salary due to system failure					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Forestry Laws and Regulations enforced,Community 1	()		()Forestry Laws and Regulations enforced	()Hot spots on tree cutting identified
Number of people (Men and Women) participating in tree planting days	() Trees planted on tree planting days at the district and LLGs	()		()	() 8 Hot spots identified in palaam ,ongongoja,usuk,and katakwi sub counties
Non Standard Outputs:	Community awareness creation done to improve their understanding of the relevant laws,policies and regulation in relation to forestry management	one enforcement carried out in the hotspots		Enforcement of the forestry Laws and regulation in all the sub counties	Enforcement of tree planting act
227001 Travel inland	1,900	225	12 %		225
228004 Maintenance – Other	654	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,554	225	9 %		225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,554	225	9 %		225
Reasons for over/under performance: delays in receiving activity facilitation					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	()	()	()	
Non Standard Outputs:	forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle			Establishment of water shade committees done in all wetland areas	
227001 Travel inland		2,001	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,001	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,001	0	0 %	0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(04) Community based wetland management plans developed for Angobo and Akurao	()		(one community wetland action plan developed for Kokorio	()Four community awareness raising on sustainable use and management of wetlands
Non Standard Outputs:	Delopmenet of community based management plans for 4 critical wetlands and the management plans	Four community awareness raising on sustainable use and management of wetlands		one management pland for kokorio developed	one planned community sensitization on sustainability use and management of wetlands
227001 Travel inland		2,759	239	9 %	239
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,759	239	9 %	239
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,759	239	9 %	239
Reasons for over/under performance: poor time management by community members. delayed release of facilitation funds.					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	() Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	() Monitoring on environmental compliance in palaam,ongongoja,usuk and omodoi sub counties	()	()Monitoring on environmental compliance in palaam,ongongoja,usuk and omodoi sub counties
Non Standard Outputs:	Monitoring of compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	Four monitoring on environmental compliance carried out	Awareness creation to communites on Natural managementdone	Monitoring on environmental compliance
227001 Travel inland	1,900	225	12 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	225	12 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	225	12 %	225
Reasons for over/under performance:	non adherence to environmental laws by communities. ignorance of environmental laws by community members			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Institutional School land demarcated, capacity buiding on M and E ,Land conflicts mediated and exchange visit.	() repairs made for the computer	()	()computer repaired by the expert
Non Standard Outputs:	Demarcation of land in institutions and Schools,and mediation over land related conflicts and exchange visits	computer repair and maintenance	Awareness creation on land related matters done payment of staff fees done	computer repair
221003 Staff Training	2,315	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	150	15 %	150
221011 Printing, Stationery, Photocopying and Binding	208	0	0 %	0
222001 Telecommunications	90	0	0 %	0

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227001 Travel inland	888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,501	150	3 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,501	150	3 %	150

Reasons for over/under performance: Delayed release of funds

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Preparation of local physical plans done,community awareness creation done.backstopping of local physical planning committees done	purchase of airtime	Community sensitization on physical plaaning and its laws done	telecommunication
222001 Telecommunications	213	50	23 %	50
227001 Travel inland	2,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,553	50	2 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,553	50	2 %	50

Reasons for over/under performance: Poor network for receiving airtime due to non availability of scratch cards

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Training on Monitoring and Evaluation done in UMI		Payment of staff tuition fees to UMI Mbale study centre done	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
N/A				
281501 Environment Impact Assessment for Capital Works	6,000	0	0 %	0

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311101 Land	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>79,134</i>	<i>19,784</i>	<i>25 %</i>	<i>19,784</i>
<i>Non-Wage Reccurent:</i>	<i>17,268</i>	<i>889</i>	<i>5 %</i>	<i>889</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,402</i>	<i>20,673</i>	<i>19.4 %</i>	<i>20,673</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly council meetings for each council held projects monitored	No funds received		1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.	No funds received
227001 Travel inland	7,320	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,320	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,320	0	0 %		0
Reasons for over/under performance:	No funds received				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Number of FAL trained,oriented and supported to form FAL classes, proficiency tests	(0)		(30)30 FAL Learners trained oriented and supported	(0)
Non Standard Outputs:	Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members Trained 	No funds received		2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	No funds received
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	No funds received				
Output : 108107 Gender Mainstreaming					
N/A					

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N/A					
Non Standard Outputs:	4 women groups supported and monitored to generate income for self reliance	No funds received		1 women group identified, trained and supported to generate income. Group monitored, evaluated. Reports generated and submitted to the ministry.	No funds received
221002 Workshops and Seminars	2,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	0	0 %		0
Reasons for over/under performance:	No funds received				
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(70) Women and youth supported in all the 10 sub counties	()		(20) Women and youth supported in all the 10 sub counties	()
Non Standard Outputs:	The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP	No funds received		10 women groups (UWEP) projects and 10 youth groups (YLP) projects identified, trained and supported to startup enterprises for livelihoods. Projects monitored, evaluated and reports generated and submitted to the ministry.	No funds received
227001 Travel inland	3,161	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,161	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,161	0	0 %		0
Reasons for over/under performance:	No funds received				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Number Planned: 4 Quarterly district youth council Meeting held ,annual youth conference held and office operations supported	()		(1)1 Youth Council meeting held	()

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Non Standard Outputs:		Quarterly district youth council Meeting held ,annual youth conference held and office operation supported. 	No funds received	1 youth council meeting and 1 Youth Conference held.	No funds received
227001	Travel inland	7,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,600	0	0 %	0
Reasons for over/under performance:		No funds received			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(10) Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council & older persons meetings at district level	()	(3)Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council & older persons meetings at district level	()
Non Standard Outputs:		Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability& council meetings at district level	No funds received	3 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.	No funds received
282101	Donations	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	0	0 %	0
Reasons for over/under performance:		No funds received			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	(4) 4 women council meetings held at district level, women groups trained and monitored.	(1) women council meetings held at district level, women groups trained and monitored.		
Non Standard Outputs:	Reports women council meetings, women groups trained and reports of women groups monitored at community level	1 women council meeting held, minutes compiled and report generated.		
221002 Workshops and Seminars	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	0	0 %	0
Reasons for over/under performance:	No funds received			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	support OVC activities of tracing rehabilitating,placement	No funds received	2 OVC traced, supported and rehabilitated.	No funds received
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	No funds received			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	12 Staffs paid monthly salaries	11 Staff paid salaries for 3 Months	12 staff paid salary for 3 months	11 Staff paid salaries for 3 Months
211101 General Staff Salaries	69,202	17,301	25 %	17,301
Wage Rect:	69,202	17,301	25 %	17,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,202	17,301	25 %	17,301
Reasons for over/under performance:	11 staff salaries out of the 12 planned were paid, however the planned recruitment for the additional staff has not been concluded.			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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Non Standard Outputs:	Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programes	No funds received	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.	No funds received
263367 Sector Conditional Grant (Non-Wage)	3,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,944	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,944	0	0 %	0
Reasons for over/under performance:	No funds received			
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 gender main streaming,trainings and seminars,national events supported	No funds received	1 gender mainstreaming training held. Seminars and national events supported.	No funds received
281504 Monitoring, Supervision & Appraisal of capital works	321,651	0	0 %	0
312101 Non-Residential Buildings	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	321,651	0	0 %	0
Donor Dev:	72,000	0	0 %	0
Total:	393,651	0	0 %	0
Reasons for over/under performance:	No funds received			
Total For Community Based Services : Wage Rect:	69,202	17,301	25 %	17,301
Non-Wage Reccurent:	47,625	0	0 %	0
GoU Dev:	321,651	0	0 %	0
Donor Dev:	72,000	0	0 %	0
Grand Total:	510,478	17,301	3.4 %	17,301

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months Salaries paid; A vehicle and Office Maintained at the district headquarters and staff welfare met.	Three Months salaries paid to all the Staff. Office Assets maintained including staff welfare		Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.	Three Months salaries paid to all the Staff. Office Assets maintained including staff welfare
211101 General Staff Salaries	60,634	15,159	25 %		15,159
221009 Welfare and Entertainment	3,000	0	0 %		0
227001 Travel inland	1,000	200	20 %		200
228002 Maintenance - Vehicles	8,533	0	0 %		0
Wage Rect:	60,634	15,159	25 %		15,159
Non Wage Rect:	12,533	200	2 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,167	15,359	21 %		15,359
Reasons for over/under performance:	PBS and IFMS processing delays affected the timely payment of salaries				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters	(0) Not Planned for.		(0)Not Planned For in the Quarter	(0)Not Planned for.
No of Minutes of TPC meetings	(12) Meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings (at least one meeting every month)	(3) Three DTPC meetings held at the District Headquarters		(3)Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings	(3)Three DTPC meetings held at the District Headquarters

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Non Standard Outputs:	Budget Framework Paper (BFP) prepared and submitted to the line ministries; Report of Planning and Budget conference conducted at the district headquarters; DDP submitted to NPA, Reports of consultations made with the line ministries; Minutes of the Budget Desk Meetings prepared and produced at the district headquarters	Consultation with Line Ministries done. Budget Desk meetings conducted	Reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level and 10 LLGs mentored.	Consultation with Line Ministries done. Budget Desk meetings conducted
221001 Advertising and Public Relations	50	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	150	0	0 %	0
221008 Computer supplies and Information Technology (IT)	620	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,230	0	0 %	0
222001 Telecommunications	80	0	0 %	0
227001 Travel inland	11,469	780	7 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,999	780	5 %	780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,999	780	5 %	780

Reasons for over/under performance: The warranting for quarter one returned small money as opposed to the Budget

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data management improved at district level; Copy of one Annual Statistical Abstract compiled at District level for 2018; Reports on quarterly data quality assessment and Data collected, entered and analysed, Data Disseminated.	Reports on Data collected, entered and analysed & Disseminated and quarterly data quality assessment		
221008 Computer supplies and Information Technology (IT)	280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0

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227001 Travel inland	3,168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,548	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,548	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans.	Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans.		
227001 Travel inland	2,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Prepared and formulated district and LLGs projects and project profiles at district headquarters	Prepared and formulated projects and project profiles at the District Headquarters and all LLGS	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Prepared and formulated projects and project profiles at the District Headquarters and all LLGS
221008 Computer supplies and Information Technology (IT)	260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40	0	0 %	0
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	1,660	215	13 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,990	215	11 %	215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,990	215	11 %	215

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in warranting of funds for the quarter					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Reports of staff trained on capacity Building courses at district level and externally.		Reports of staff trained on capacity Building courses at district level and externally.		
221003 Staff Training	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Internet Subscribed Quarterly at district headquarters for timely preparation of reports	Internet subscription done at the District Headquarters		Internet Subscribed Quarterly at district headquarters	Internet subscription done at the District Headquarters
222001 Telecommunications	4,400	400	9 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	400	9 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,400	400	9 %		400
Reasons for over/under performance: Delay in warranting of funds					
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended, Copies of Prepared & Submitted Abstracts & LGSPS to line ministries; Report on Internal assessment of district and LLGs prepared and submitted to line Ministries; Stationary & Computer laptop accessories procured and Computer laptop maintained at the district headquarters.	Annual reports and Work plans prepared and submitted to line ministries. Coordination meetings and workshops attended		PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Computers maintained at the district headquarters.	Annual reports and Work plans prepared and submitted to line ministries. Coordination meetings and workshops attended
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	1,405	0	0 %		0
222001	Telecommunications	430	100	23 %		100
227001	Travel inland	14,020	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,855	100	1 %		100
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	16,855	100	1 %		100
Reasons for over/under performance:		Delay in warranting of funds				
Output : 138309 Monitoring and Evaluation of Sector plans						
N/A						
Non Standard Outputs:		Reports on monitored and evaluated district projects at both district and LLGs.				
227001	Travel inland	196	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	196	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Tyres (5) procured for the departmental vehicle i.e. LG 0117 - 048, Computer accessories (Batteries, Anti-virus, Modem and backup drive procured; Uninterruptible Power Suppliers procured and computers maintained at the district headquarters; PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Reports on monitored and evaluated district projects at both district and LLGs. Reports on quarterly review meetings held at district headquarters Annual Statistical Abstracts compiled at district level; Human resource developed and managed; District Statistical system meetings coordinated and managed at district level; Reports on data needs assessment conducted at district and LLGs; Analyzed data reports; Reports

PBS & DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP and Budgets for the District and the LLGs

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of quarterly coordination of inter-departmental and inter-agency meetings; report on inter and intra exchange visits by ten (10) members of the District Statistical Committee; Reports on training of data collectors and enumerators; Established ICT centre and Local Area Network (LAN) at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Quarterly statistical bulletin produced; Reports on quarterly data quality assessment and mentoring conducted and reports of statistical mini surveys conducted. World Population Day Commemorated and celebrated at district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on population and development; Reports of meetings with champions on population issues; Reports on conducted advocacy meetings with political, cultural, religious and community leaders on population and development planning issues; Population issues integrated into district and sub county plans, BFP and AWP; coordination of annual review meetings; Functional data base at district and LLGs levels established; staff trained in data

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		collection, analysis and dissemination.			
281504	Monitoring, Supervision & Appraisal of capital works	20,134	0	0 %	0
312101	Non-Residential Buildings	44,088	0	0 %	0
312201	Transport Equipment	19,000	0	0 %	0
312213	ICT Equipment	1,912	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,134	0	0 %	0
	Donor Dev:	55,000	0	0 %	0
	Total:	85,134	0	0 %	0
Reasons for over/under performance:					
	<i>Total For Planning : Wage Rect:</i>	<i>60,634</i>	<i>15,159</i>	<i>25 %</i>	<i>15,159</i>
	<i>Non-Wage Reccurent:</i>	<i>60,841</i>	<i>1,695</i>	<i>3 %</i>	<i>1,695</i>
	<i>GoU Dev:</i>	<i>30,134</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>55,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>206,610</i>	<i>16,854</i>	<i>8.2 %</i>	<i>16,854</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings attended. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.	3 Months staff salaries paid. 1 quarterly Internal Audit report submitted. 1 reports on attendance of LoGIAA meeting produced. Subscriptions to LoGIAA paid. Assorted stationery and telecommunication services procured for effective office running.		3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 1 Laptop procured. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.	3 Months staff salaries paid. 1 quarterly Internal Audit report submitted. 1 reports on attendance of LoGIAA meeting produced. Subscriptions to LoGIAA paid. Assorted stationery and telecommunication services procured for effective office running.
211101 General Staff Salaries	47,218	11,805	25 %		11,805
221007 Books, Periodicals & Newspapers	274	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	7,200	1,460	20 %		1,460
228002 Maintenance - Vehicles	1,397	0	0 %		0
Wage Rect:	47,218	11,805	25 %		11,805
Non Wage Rect:	12,471	1,960	16 %		1,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,689	13,765	23 %		13,765

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Local revenue expected for the quarter was not realised to cater for computer repairs and staff welfare. The first quarter release was not sufficient for procurement of the lap top hence the money will be accumulated until budget is achieved.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Reports produced on audit of financial of District HQtrs, LLGs, schools,health centres and other institutions. Reports on Inspection and performance of projects produced and draft quarterly Internal Audit reports prepared.	() 1 reports produced on financial audit of District Hdqrs (TSA) , 3 LLGs, 2 Secondary schools, 2 NGO health centres, procurement, Payroll, Boards and Commissions. Draft quarterly Internal Audit reports prepared.		(1)Reports produced on audit of financial of District HQtrs, LLGs, schools,health centres and other institutions. Reports on Inspection and performance of projects produced and draft quarterly Internal Audit reports prepared.	()1 reports produced on financial audit of District Hdqrs (TSA) , 3 LLGs, 2 Secondary schools, 2 NGO health centres, procurement, Payroll, Boards and Commissions. Draft quarterly Internal Audit reports prepared.
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quartely Internal Audit reports prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.	(1) Qtr 1 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.		(2018-10-31)Qtr 1 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.	(2018-10-31)Qtr 1 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	8,300	2,075	25 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,300	2,075	25 %		2,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,300	2,075	25 %		2,075
Reasons for over/under performance:	Delay in release of funds affected timely implementation of activities.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Report on special audit and investigations and follow-up of audit recommendations produced.	reports on special audit on alleged mismanagement of PTA funds in Adodoi PS and follow up of incomplete projects of 2017-2018 FY. This was funded by Action Aid and TAC Uganda		Report on special audit and investigations and follow-up of audit recommendations produced.	2 reports on special audit on alleged mismanagement of PTA funds in Adodoi PS and follow up of incomplete projects of 2017-2018 FY. This was funded by Action Aid and TAC Uganda
227001 Travel inland	3,680	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,680	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,680	0	0 %	0

Reasons for over/under performance: The other follow up activities that were to be implemented using local revenue could not be undertaken because the money was not released to the department during the quarter.

Capital Purchases**Output : 148272 Administrative Capital**

N/A				
Non Standard Outputs:	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.	Lap to be procured after enough money has been accumulated. Audit inspection, Staff training and performance audit of projects has been carried forward to the next quarter. conducted.	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.	Lap to be procured after enough money has been accumulated. Audit inspection, Staff training and performance audit of projects has been carried forward to the next quarter. conducted.
281502 Feasibility Studies for Capital Works	1,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,800	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Activities carried forward to the next quarter due to insufficient funds available for their implementation.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>47,218</i>	<i>11,805</i>	<i>25 %</i>	<i>11,805</i>
<i>Non-Wage Recurrent:</i>	<i>24,451</i>	<i>4,035</i>	<i>17 %</i>	<i>4,035</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>79,669</i>	<i>15,840</i>	<i>19.9 %</i>	<i>15,840</i>

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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 : Ngariam				500,331	23,059
Sector : Works and Transport				19,589	2,152
<i>Programme : District, Urban and Community Access Roads</i>				19,589	2,152
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				12,434	2,152
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Bisina Odoot - Olupe - Oriaui road	Other Transfers from Central Government		12,434	2,152
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub County	Akisim Ngariam Sub- County Community Access Roads	Other Transfers from Central Government		7,155	0
Sector : Education				430,624	20,908
<i>Programme : Pre-Primary and Primary Education</i>				267,239	9,998
Higher LG Services					
<i>Output : Primary Teaching Services</i>				229,468	0
Item : 211101 General Staff Salaries					
-	Osobut Acanga Village	Sector Conditional Grant (Wage)	...	59,678	0
-	Kelim Ocwiiin Village	Sector Conditional Grant (Wage)	...	44,592	0
-	Bisina Olupe Village	Sector Conditional Grant (Wage)	...	59,443	0
-	Pakwi Opeuru Aodot Village	Sector Conditional Grant (Wage)	...	65,755	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,251	9,998
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		5,593	2,130
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		5,802	2,210
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		9,441	3,596

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OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)	5,416	2,063
Capital Purchases				
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akisim BT Akisim - Ngariam P/S	District Discretionary Development Equalization Grant	11,520	0
Programme : Secondary Education			163,384	10,910
Higher LG Services				
Output : Secondary Teaching Services			131,912	0
Item : 211101 General Staff Salaries				
-	Kaikamosing Kaikamosing Village	Sector Conditional Grant (Wage)	131,912	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,472	10,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)	31,472	10,910
Sector : Health			13,725	0
Programme : Primary Healthcare			13,725	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	0
Item : 291001 Transfers to Government Institutions				
Bisina HCII	Bisina Bisina HCII	Sector Conditional Grant (Non-Wage)	3,663	0
Ngariam HCIII	Kaikamosing Ngariam HCIII	Sector Conditional Grant (Non-Wage)	10,062	0
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Akisim Alengo	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Kaikamosing Kaikamosing	Sector Development , Grant	28,000	0

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Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM	Bisina NGARIAM	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Usuk			1,448,354	45,333
Sector : Works and Transport			12,494	0
Programme : District, Urban and Community Access Roads			12,494	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,494	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Cheleuko Usuk Sub-County Community Access Roads	Other Transfers from Central Government	12,494	0
Sector : Education			1,285,290	45,333
Programme : Pre-Primary and Primary Education			977,390	25,097
Higher LG Services				
Output : Primary Teaching Services			780,743	0
Item : 211101 General Staff Salaries				
-	Aakum Aacanga Village	Sector Conditional Grant (Wage)	45,262	0
-	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	56,573	0
-	Usuk Abwokodia Village	Sector Conditional Grant (Wage)	55,838	0
-	Adacar Adacar Village	Sector Conditional Grant (Wage)	64,247	0
-	Aakum Amukurat Village	Sector Conditional Grant (Wage)	83,332	0
-	Koritok Aojabule Village	Sector Conditional Grant (Wage)	57,622	0
-	Cheleuko Aparisa Village	Sector Conditional Grant (Wage)	53,754	0
-	Usuk Arukurukun Village	Sector Conditional Grant (Wage)	74,205	0
-	Adacar Okibui Village	Sector Conditional Grant (Wage)	72,000	0
-	Aakum Toibong Village	Sector Conditional Grant (Wage)	50,219	0

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-	Usuk Usuk Centre	Sector Conditional Grant (Wage)	80,648	0
-	Usuk Usuk West	Sector Conditional Grant (Wage)	87,043	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,247	25,097
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)		7,187	2,737
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)		4,868	1,854
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)		4,168	1,587
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)		4,763	1,814
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)		4,683	1,784
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)		5,416	2,063
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)		3,830	1,459
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)		1,350	0
OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)		5,496	2,093
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)		6,430	2,449
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)		5,351	2,038
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)		6,655	2,535
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)		7,050	2,685
Capital Purchases					
Output : Classroom construction and rehabilitation				83,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Koritok Aojabule P/S	Sector Development Grant		83,000	0
Output : Latrine construction and rehabilitation				32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abwokodia Akwooro Primary School	District Discretionary Development Equalization Grant		32,000	0
Output : Provision of furniture to primary schools				14,400	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Aakum BT Guyaguya P/S	District Discretionary Development Equalization Grant	, 8,640	0
Furniture and Fixtures - Desks-637	Adacar BT Odoom P/S	District Discretionary Development Equalization Grant	, 5,760	0
Programme : Secondary Education			307,901	20,236
Higher LG Services				
Output : Secondary Teaching Services			249,523	0
Item : 211101 General Staff Salaries				
-	Usuk Usuk West	Sector Conditional Grant (Wage)	249,523	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,378	20,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Usuk	Sector Conditional Grant (Non-Wage)	58,378	20,236
Sector : Health			113,174	0
Programme : Primary Healthcare			113,174	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	0
Item : 291003 Transfers to Other Private Entities				
St Anne Usuk HCIII	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	0
Item : 291001 Transfers to Government Institutions				
Aakum HCII	Aakum Aakum HCII	Sector Conditional Grant (Non-Wage)	3,663	0
Koritok HCII	Koritok Kpritok HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aakum (Upgrade to HCIII (Construct of Lab in Aakum HCII)	Sector Development Grant	100,000	0
Sector : Water and Environment			37,000	0
Programme : Rural Water Supply and Sanitation			37,000	0

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Capital Purchases					
Output : Construction of piped water supply system			37,000	0	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Aakum Orungo Corner	Sector Development , Grant	7,000	0	
Construction Services - Water Schemes-418	Aakum Orungo Corner	Transitional , Development Grant	30,000	0	
Sector : Social Development			394	0	
Programme : Community Mobilisation and Empowerment			394	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			394	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
USUK	Usuk USUK	Sector Conditional Grant (Non-Wage)	394	0	
LCIII : Magoro			707,958	30,404	
Sector : Works and Transport			55,562	3,765	
Programme : District, Urban and Community Access Roads			55,562	3,765	
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)			44,300	3,765	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Kamenu Magoro - L. Bisina	Other Transfers from Central Government	7,000	3,765	
Katakwi District	Angisa Magoro- Angisa Road	Other Transfers from Central Government	10,000	3,765	
Katakwi District	Opeta Magoro- L. Opeta Road	Other Transfers from Central Government	27,300	3,765	
Output : Bottle necks Clearance on Community Access Roads			11,262	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magoro Sub County	Magoro Magoro Sub-County Community Access Roads	Other Transfers from Central Government	11,262	0	
Sector : Education			638,677	26,638	
Programme : Pre-Primary and Primary Education			484,247	17,445	
Higher LG Services					
Output : Primary Teaching Services			429,800	0	
Item : 211101 General Staff Salaries					

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-	Omasia Adurukoi Village	Sector Conditional Grant (Wage)	,,,,,	67,107	0
-	Magoro Apeero Village	Sector Conditional Grant (Wage)	,,,,,	59,044	0
-	Kamenu Kamenu Village	Sector Conditional Grant (Wage)	,,,,,	62,749	0
-	Magoro Magoro Centre	Sector Conditional Grant (Wage)	,,,,,	73,390	0
-	Opeta Opeta Village	Sector Conditional Grant (Wage)	,,,,,	63,063	0
-	Omasia Oriaui Village	Sector Conditional Grant (Wage)	,,,,,	52,228	0
-	Kamenu Osudio Village	Sector Conditional Grant (Wage)	,,,,,	52,219	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				45,807	17,445
Item : 263367 Sector Conditional Grant (Non-Wage)					
APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)		5,464	2,081
KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)		7,340	2,795
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)		7,847	2,988
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)		5,987	2,280
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)		8,032	3,059
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)		6,519	2,483
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)		4,619	1,759
Capital Purchases					
Output : Provision of furniture to primary schools				8,640	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kamenu Kamenu P/S	District Discretionary Development Equalization Grant		8,640	0
Programme : Secondary Education				154,430	9,193
Higher LG Services					
Output : Secondary Teaching Services				127,911	0
Item : 211101 General Staff Salaries					
-	Magoro Magoro Centre	Sector Conditional Grant (Wage)		127,911	0
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			26,519	9,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S Magoro	Sector Conditional Grant (Non-Wage)		26,519	9,193
Sector : Health			13,325	0
Programme : Primary Healthcare			13,325	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,325	0
Item : 291001 Transfers to Government Institutions				
Magoro HCIII	Magoro	Sector Conditional Grant (Non-Wage)	10,062	0
	Magoro HCIII			
Opeta HCII	Opeta	Sector Conditional Grant (Non-Wage)	3,263	0
	Opeta HCII			
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Opeta	Sector Conditional Grant (Non-Wage)	394	0
	Magoro			
LCIII : Omodoi			956,928	39,334
Sector : Works and Transport			62,132	4,088
Programme : District, Urban and Community Access Roads			62,132	4,088
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			52,434	4,088
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Omodoi	Other Transfers from Central Government	10,000	4,088
	Aleles- Omodoi- Adere Road			
Katakwi District	Omodoi	Other Transfers from Central Government	42,434	4,088
	Omodoi - Ngariam Road			
Output : Bottle necks Clearance on Community Access Roads			9,698	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub- County	Omodoi	Other Transfers from Central Government	9,698	0
	Omodoi Sub- County Community Access Roads			
Sector : Education			742,321	35,246
Programme : Pre-Primary and Primary Education			571,274	16,213

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Higher LG Services				
Output : Primary Teaching Services			403,704	0
Item : 211101 General Staff Salaries				
-	Amusia Adere Village	Sector Conditional Grant (Wage)	52,876	0
-	Angodingod Akisim Village	Sector Conditional Grant (Wage)	63,490	0
-	Angodingod Aloet Village	Sector Conditional Grant (Wage)	59,244	0
-	Asuret Amusia Village	Sector Conditional Grant (Wage)	52,271	0
-	Angodingod Aparisa Village	Sector Conditional Grant (Wage)	49,412	0
-	Asuret Moru Village	Sector Conditional Grant (Wage)	67,793	0
-	Omodoi Omodoi Village	Sector Conditional Grant (Wage)	58,618	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,570	16,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	3,773	1,437
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	8,072	3,074
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	7,356	2,801
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	5,528	2,105
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	4,337	1,652
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	6,358	2,421
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	7,146	2,722
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asuret Toroma SS	Sector Development Grant	100,000	0
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asuret Toroma Girls P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			171,047	19,033

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Higher LG Services				
Output : Secondary Teaching Services			116,141	0
Item : 211101 General Staff Salaries				
-	Asuret Moru Complex	Sector Conditional Grant (Wage)	116,141	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,906	19,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Asuret	Sector Conditional Grant (Non-Wage)	54,906	19,033
Sector : Health			116,080	0
Programme : Primary Healthcare			116,080	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	0
Item : 291003 Transfers to Other Private Entities				
St Kevin HCIII	Asuret St Kevin HCIII	Sector Conditional Grant (Non-Wage)	6,248	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,663	0
Item : 291001 Transfers to Government Institutions				
Omodoi HCII	Omodoi Omodoi HCII	Sector Conditional Grant (Non-Wage)	3,663	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			106,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Omodoi Upgrade Omodoi HCII to HCIII	Sector Development Grant	106,169	0
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Angodingod Abudi	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Angodingod Aleles	Sector Development , Grant	28,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)				394 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi	Angodingod Omodoi sub county	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Ongongoja				899,299 35,519
Sector : Works and Transport				166,356 6,993
Programme : District, Urban and Community Access Roads				166,356 6,993
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)				154,687 6,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aketa Adacar - Aketa road	Other Transfers from Central Government	9,834	6,993
Katakwi District	Okochi Adacar- Arengecora	Other Transfers from Central Government	39,000	6,993
Katakwi District	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	84,024	6,993
Katakwi DISTRICT	Ongongoja Usuk - Ongongoja Road	Other Transfers from Central Government	21,829	6,993
Output : Bottle necks Clearance on Community Access Roads				11,669 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja Sub-County	Omukuny Ongongoja Community Access roads	Other Transfers from Central Government	11,669	0
Sector : Education				651,161 28,526
Programme : Pre-Primary and Primary Education				497,670 17,019
Higher LG Services				
Output : Primary Teaching Services				413,582 0
Item : 211101 General Staff Salaries				
-	Aketa Aketa Village	Sector Conditional Grant (Wage)	64,530	0
-	Aketa Aledei Village	Sector Conditional Grant (Wage)	60,240	0
-	Omukuny Obulengorok Village	Sector Conditional Grant (Wage)	57,622	0
-	Obwobwo Obwobwo Village	Sector Conditional Grant (Wage)	50,596	0

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-	Okochi	Sector Conditional	48,600	0
	Okochi Village	Grant (Wage)			
-	Okuda	Sector Conditional	69,949	0
	Okuda Village	Grant (Wage)			
-	Ongongoja	Sector Conditional	62,045	0
	Ongongoja Village	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,688	17,019
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa	Sector Conditional		6,253	2,381
		Grant (Non-Wage)			
AKWAMOR P.S	Aketa	Sector Conditional		7,831	2,982
		Grant (Non-Wage)			
OBULENGOROK P.S	Omukuny	Sector Conditional		2,147	818
		Grant (Non-Wage)			
OBWOBO P.S	Obwobwo	Sector Conditional		4,667	1,777
		Grant (Non-Wage)			
OKOCHO P.S	Okochi	Sector Conditional		6,486	2,470
		Grant (Non-Wage)			
OKUDA P.S	Okuda	Sector Conditional		8,418	3,206
		Grant (Non-Wage)			
ONGONGOJA P.S	Ongongoja	Sector Conditional		8,885	3,384
		Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Okuda	Sector Development		25,000	0
	Okuda P/S	Grant			
Output : Provision of furniture to primary schools				14,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Omukuny	District	,	8,640	0
	BT Angerepo P?S	Discretionary			
		Development			
		Equalization Grant			
Furniture and Fixtures - Desks-637	Ongongoja	District	,	5,760	0
	Ongongoja P/S	Discretionary			
		Development			
		Equalization Grant			
Programme : Secondary Education				153,491	11,506
Higher LG Services					
Output : Secondary Teaching Services				120,298	0
Item : 211101 General Staff Salaries					
-	Okuda	Sector Conditional		120,298	0
	Okuda Village	Grant (Wage)			
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			33,193	11,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Okuda	Sector Conditional Grant (Non-Wage)	33,193	11,506
Sector : Health			17,388	0
Programme : Primary Healthcare			17,388	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,388	0
Item : 291001 Transfers to Government Institutions				
Aketa HCIII	Aketa Aketa HCIII	Sector Conditional Grant (Non-Wage)	10,062	0
Okocho HCII	Okocho Okocho HCII	Sector Conditional Grant (Non-Wage)	3,663	0
Ongongoja HCII	Ongongoja Ongongoja HCII	Sector Conditional Grant (Non-Wage)	3,663	0
Sector : Water and Environment			64,000	0
Programme : Rural Water Supply and Sanitation			64,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okocho Acurun	Sector Development ,, Grant	28,000	0
Construction Services - Other Construction Works-405	Okocho Akoboi	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Okocho Amaratoit	Sector Development ,, Grant	28,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGOJA	Ongongoja ONGONGOJA	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Kapujan			933,660	32,065
Sector : Works and Transport			50,415	538
Programme : District, Urban and Community Access Roads			50,415	538
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			43,000	538

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kokorio Kapujan - Kokorio Road	Other Transfers from Central Government	43,000	538
Output : Bottle necks Clearance on Community Access Roads			7,415	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub-County	Orimai Kapujan Sub- County Community Access roads	Other Transfers from Central Government	7,415	0
Sector : Education			716,263	31,527
Programme : Pre-Primary and Primary Education			546,410	18,572
Higher LG Services				
Output : Primary Teaching Services			376,634	0
Item : 211101 General Staff Salaries				
-	Orimai Adodoi Village	Sector Conditional Grant (Wage)	74,225	0
-	Orimai Agule Village	Sector Conditional Grant (Wage)	64,195	0
-	Orimai Akoboi Village	Sector Conditional Grant (Wage)	52,352	0
-	Kapujan Ariet Village	Sector Conditional Grant (Wage)	57,913	0
-	Kokorio Kokorio Village	Sector Conditional Grant (Wage)	68,747	0
-	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,764	18,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	8,837	3,366
AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	5,045	1,921
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	7,324	2,789
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	12,218	4,653
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	7,815	2,976
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	7,525	2,866
Capital Purchases				
Output : Classroom construction and rehabilitation			109,492	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kokorio Kokorio PS	District Discretionary Development Equalization Grant	41,245	0
Building Construction - Schools-256	Kokorio Kokorio PS	Sector Development , Grant	68,247	0
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapujan Ariet P/S	District Discretionary Development Equalization Grant	5,760	0
Furniture and Fixtures - Desks-637	Kapujan Kokorio P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			169,852	12,955
Higher LG Services				
Output : Secondary Teaching Services			132,479	0
Item : 211101 General Staff Salaries				
-	Orimai Ocerakweny Village	Sector Conditional Grant (Wage)	132,479	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,373	12,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Orimai	Sector Conditional Grant (Non-Wage)	37,373	12,955
Sector : Health			16,588	0
Programme : Primary Healthcare			16,588	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,588	0
Item : 291001 Transfers to Government Institutions				
Damasiko HCII	Kapujan Damasiko HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Kapujan HCIII	Orimai Kapujan HCIII	Sector Conditional Grant (Non-Wage)	10,062	0
Kokorio HCII	Kokorio Kpkprio HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Sector : Water and Environment			150,000	0
Programme : Rural Water Supply and Sanitation			150,000	0
Capital Purchases				

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Output : Construction of piped water supply system			150,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapujan Apapai	Transitional Development Grant	150,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA	Kapujan KAPUJAN	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Toroma			568,614	26,719
Sector : Works and Transport			15,124	1,291
Programme : District, Urban and Community Access Roads			15,124	1,291
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			8,634	1,291
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	8,634	1,291
Output : Bottle necks Clearance on Community Access Roads			6,490	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub-County	Apuuton Toroma Sub-County Community Access roads	Other Transfers from Central Government	6,490	0
Sector : Education			429,467	25,428
Programme : Pre-Primary and Primary Education			401,844	15,853
Higher LG Services				
Output : Primary Teaching Services			360,219	0
Item : 211101 General Staff Salaries				
-	Akurao Akurao Village	Sector Conditional Grant (Wage)	54,714	0
-	Toroma Apuuton Village	Sector Conditional Grant (Wage)	51,732	0
-	Toroma Moru Complex	Sector Conditional Grant (Wage)	77,141	0
-	Ominya Ongatunyo Village	Sector Conditional Grant (Wage)	77,141	0
-	Toroma Toroma Centre	Sector Conditional Grant (Wage)	99,491	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,625	15,853
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	7,863	2,995
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	5,915	2,253
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	11,727	4,466
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	9,626	3,666
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	6,494	2,473
Programme : Secondary Education			27,622	9,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,622	9,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA H.S	Toroma	Sector Conditional Grant (Non-Wage)	27,622	9,575
Sector : Health			23,629	0
Programme : Primary Healthcare			23,629	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,629	0
Item : 291001 Transfers to Government Institutions				
Akurao HCII	Akurao Akurao HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Toroma HCIV	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	20,365	0
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Other	Apuuton	Sector Development Grant	28,000	0
Construction Works-405	Munyanga			
Sector : Social Development			72,394	0
Programme : Community Mobilisation and Empowerment			72,394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Toroma sub county	Toroma Toroma sub county	Sector Conditional Grant (Non-Wage)	394	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,000	0
Item : 312101 Non-Residential Buildings				
GBV prevention and response	Toroma District and sub counties	Donor Funding	72,000	0
LCIII : Katakwi T.C			5,689,537	94,562
Sector : Agriculture			54,000	0
Programme : Agricultural Extension Services			44,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Northern Ward District Headquarters	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Northern Ward District Headquarters	Sector Development Grant	10,000	0
Programme : District Production Services			10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward Whole District	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			181,417	36,824
Programme : District, Urban and Community Access Roads			163,417	36,824
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,507	34,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Urban Council unpaved roads	Other Transfers from Central Government	140,507	34,307
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,910	2,518
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward Works department	Sector Development Grant	22,910	2,518
Programme : District Engineering Services			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	18,000	0
Sector : Education			789,853	22,670
Programme : Pre-Primary and Primary Education			608,261	12,850
Higher LG Services				
Output : Primary Teaching Services			316,224	0
Item : 211101 General Staff Salaries				
-	Southern Ward Apeleun Cell	Sector Conditional Grant (Wage) ..	60,418	0
-	Northern Ward Central Cell	Sector Conditional Grant (Wage) ..	155,133	0
-	Northern Ward Central Ward	Sector Conditional Grant (Wage) ..	100,673	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,741	12,850
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	6,953	2,648
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	12,557	4,782
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	14,231	5,420
Capital Purchases				
Output : Non Standard Service Delivery Capital			175,296	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Whole District	Sector Development Grant	12,035	0
Item : 312201 Transport Equipment				
Transport Equipment - DCR Vehicles-1908	Northern Ward District Headquarters	Sector Development Grant	160,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Power Backup-1098	Northern Ward District Headquarters	Sector Development Grant	3,261	0
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Northern Ward Apuuton P/S	Sector Development Grant	83,000	0
Programme : Secondary Education			181,592	9,819
Higher LG Services				
Output : Secondary Teaching Services			122,776	0
Item : 211101 General Staff Salaries				
-	Western Central Ward	Sector Conditional Grant (Wage)	122,776	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,816	9,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Western	Sector Conditional Grant (Non-Wage)	30,489	0
STANDARD SECONDARY SCHOOL KATAKWI	Northern Ward	Sector Conditional Grant (Non-Wage)	28,327	9,819
Sector : Health			1,851,329	35,068
Programme : Primary Healthcare			1,711,055	0
Capital Purchases				
Output : Administrative Capital			1,711,055	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward an HIV/AIDS activities in Katakwi District	Donor Funding	959,147	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Comprehensive RH & FP services in Katakwi District	Donor Funding	363,447	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward HIV TB & Malaria Support in Katakwi District	Donor Funding	90,140	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Immunisation& Nutrition in Katakwi District	Donor Funding	51,669	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Promote Hygiene and sanitation in Katakwi District	Transitional Development Grant	80,687	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Training on malaria HIV Tb in Katakwi District	Donor Funding ,,,,,	165,965	0
Programme : District Hospital Services			140,274	35,068
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	35,068
Item : 291001 Transfers to Government Institutions				
Transfers to Katakwi General Hospital	Northern Ward Katakwi General Hospital	Sector Conditional Grant (Non-Wage)	140,274	35,068
Sector : Water and Environment			38,040	0
Programme : Rural Water Supply and Sanitation			28,040	0
Capital Purchases				
Output : Construction of public latrines in RGCs			28,040	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	Sector Development Grant	28,040	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,000	0
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Northern Ward District headquarters	District Discretionary Development Equalization Grant	4,000	0
Sector : Social Development			322,045	0
Programme : Community Mobilisation and Empowerment			322,045	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
T/C	Northern Ward KATAKWI TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	394	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			321,651	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	District Discretionary Development Equalization Grant	500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	Other Transfers from Central Government	321,151	0
Sector : Public Sector Management			2,421,853	0
Programme : District and Urban Administration			2,336,218	0
Capital Purchases				
Output : Administrative Capital			2,336,218	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Northern Ward District GHeadquarters	Transitional Development Grant	200,000	0
Staff training	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	50,336	0
NUSAF3 Operations	Northern Ward District Headquarters	Other Transfers from Central Government	155,677	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	26,000	0
Materials and supplies - Assorted Materials-1163	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,358	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	68,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	52,284	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	Northern Ward District headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312302 Intangible Fixed Assets				
NUSAF3 SUB GROUP MONEY	Northern Ward Whole District	Other Transfers from Central Government	1,762,563	0
Programme : Local Statutory Bodies			500	0
Capital Purchases				
Output : Administrative Capital			500	0
Item : 312211 Office Equipment				
Preparation of procurement plan	Northern Ward District Head Quaters	District Discretionary Development Equalization Grant	500	0
Programme : Local Government Planning Services			85,134	0
Capital Purchases				
Output : Administrative Capital			85,134	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward District Head quarters	District Discretionary Development Equalization Grant	18,634	0
Monitoring, Supervision and Appraisal - Meetings-1264	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Computer Supplies	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	260	0
Printing Stationary and Photocopying	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	670	0
Travel Inland	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,158	0
Welfare and Entertainment	Northern Ward District Headquarters	Donor Funding	9,200	0
Books periodicals and Newspapers	Northern Ward District Headquarters	Donor Funding	400	0

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Computer supplies	Northern Ward District Headquarters	Donor Funding	840	0
Hire of Venue	Northern Ward District Headquarters	Donor Funding	1,500	0
Information and communications technology (ICT)	Northern Ward District Headquarters	Donor Funding	1,000	0
Printing, Stationary and Photocopying	Northern Ward District Headquarters	Donor Funding	2,400	0
Telecommunication (air time)	Northern Ward District Headquarters	Donor Funding	700	0
Travel Inland	Northern Ward District Headquarters	Donor Funding	22,960	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Northern Ward District head quarters	Donor Funding	5,000	0
Transport Equipment - Tyres and Tubes-1936	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Transport Equipment - Fuel and Lubricants-1912	Northern Ward District Headquarters	Donor Funding	650	0
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	Donor Funding	10,350	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,452	0
ICT - Backup Disk Drive-717	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	400	0
ICT - Extension Cables-753	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	60	0
Sector : Accountability			31,000	0
Programme : Financial Management and Accountability(LG)			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District Headquarters- Finance Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters- Finance Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Northern Ward Katakwi District Headquarters- Finance Department	District Discretionary Development Equalization Grant	9,000	0
Programme : Internal Audit Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Northern Ward Training Institutions	District Discretionary Development Equalization Grant	1,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects across the District	District Discretionary Development Equalization Grant	3,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward District H/Qtrs	District Discretionary Development Equalization Grant	2,500	0
LCIII : Katakwi			2,416,747	87,433
Sector : Agriculture			56,071	0
Programme : Agricultural Extension Services			20,453	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,453	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Abwanget Namule	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Abwanget Namule	Sector Development Grant	9,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Abwanget Namule	Sector Development Grant	8,453	0

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Programme : District Production Services			35,618	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,618	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Abwanget Namule village	Sector Development Grant	35,618	0
Sector : Works and Transport			525,676	2,582
Programme : District, Urban and Community Access Roads			525,676	2,582
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			18,634	2,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Alukucok Getom - Toroma Road	Other Transfers from Central Government	8,634	2,582
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	10,000	2,582
Output : Bottle necks Clearance on Community Access Roads			20,819	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-County	Abwanget Katakwi Sub-County Community Access Roads	Other Transfers from Central Government	20,819	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			486,223	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Aleles Alelese- Omodoi- Adere road	Sector Development Grant	22,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Aleles Aleles - Omodoi- Adere road	Sector Development Grant	464,223	0
Sector : Education			1,671,505	84,851
Programme : Pre-Primary and Primary Education			1,208,765	37,929
Higher LG Services				
Output : Primary Teaching Services			1,014,656	0
Item : 211101 General Staff Salaries				
-	Aliakamer Abelebuku Village	Sector Conditional Grant (Wage)	66,109	0
-	Abwanget Abwanget Village	Sector Conditional Grant (Wage)	62,559	0

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-	Aleles Agurigur Village	Sector Conditional Grant (Wage)	55,631	0
-	Alukucok Akoboi Village	Sector Conditional Grant (Wage)	85,082	0
-	Alogook Alogook Village	Sector Conditional Grant (Wage)	75,374	0
-	Alukucok Alukucok Village	Sector Conditional Grant (Wage)	58,359	0
-	Katakwi Apolin Village	Sector Conditional Grant (Wage)	57,360	0
-	Dadas Aterai Village	Sector Conditional Grant (Wage)	52,000	0
-	Dadas Dadas Village	Sector Conditional Grant (Wage)	50,604	0
-	Dadas Dadas Ward	Sector Conditional Grant (Wage)	50,604	0
-	Katakwi Dokomeri Cell	Sector Conditional Grant (Wage)	59,301	0
-	Getom Getom Village	Sector Conditional Grant (Wage)	75,091	0
-	Aleles Lalei Village	Sector Conditional Grant (Wage)	51,432	0
-	Abella Moru B Village	Sector Conditional Grant (Wage)	83,332	0
-	Katakwi Ocorimongin Village	Sector Conditional Grant (Wage)	57,882	0
-	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,589	37,929
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)	5,037	1,918
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)	8,394	3,197
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)	7,010	2,670
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)	7,871	2,998
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)	5,569	2,121
ALOGOOK P.S.	Alogook	Sector Conditional Grant (Non-Wage)	7,992	3,044
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)	6,704	2,553
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	5,633	2,145
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)	5,915	2,253

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DADAS	Dadas	Sector Conditional Grant (Non-Wage)	5,569	2,121
GETOM P.S	Getom	Sector Conditional Grant (Non-Wage)	8,805	3,353
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)	6,736	2,565
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)	6,760	2,575
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	4,554	1,734
OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)	7,042	2,682
Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	Sector Development , Grant	14,753	0
Building Construction - Schools-256	Dadas Dadas PS	Sector Development , Grant	68,247	0
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aleles Agurigur P/S	District Discretionary Development Equalization Grant	5,760	0
Furniture and Fixtures - Desks-637	Aliakamer Aklojgook P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			462,739	46,923
Higher LG Services				
Output : Secondary Teaching Services			327,378	0
Item : 211101 General Staff Salaries				
-	Katakwi Angobo Village	Sector Conditional Grant (Wage)	122,777	0
-	Katakwi Auj Ongaba Village	Sector Conditional Grant (Wage)	204,601	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,361	46,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Katakwi	Sector Conditional Grant (Non-Wage)	103,274	35,800
PRICILLA COMPREHENSIVE GIRLS S.S.S	Katakwi	Sector Conditional Grant (Non-Wage)	32,087	11,123
Sector : Health			111,101	0

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Programme : Primary Healthcare			111,101	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	0
Item : 291003 Transfers to Other Private Entities				
Katakwi CpoU HCII	Aliakamer Katakwi CpoU HCII	Sector Conditional Grant (Non-Wage)	4,175	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	0
Item : 291001 Transfers to Government Institutions				
Akobo HCII	Abwanget Akobo HCII	Sector Conditional Grant (Non-Wage)	3,663	0
Aliakamer HCII	Aliakamer Aliakamer HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abwanget Construction of lab in Akobo HCII	Sector Development Grant	100,000	0
Sector : Water and Environment			52,000	0
Programme : Rural Water Supply and Sanitation			52,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katakwi Angobo	Sector Development Grant	8,000	0
Construction Services - Other Construction Works-405	Katakwi Katakwi P/S	Sector Development Grant	28,000	0
Construction Services - Other Construction Works-405	Abella Katakwi Technical School	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Dadas Moruinyamat	District Discretionary Development Equalization Grant	8,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Lower local Government	Katakwi sub county	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Palam			825,828	18,562
Sector : Works and Transport			27,927	3,012
Programme : District, Urban and Community Access Roads			27,927	3,012
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			15,877	3,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam - Palam Road	Ngariam Ngariam - Palam Road	Other Transfers from Central Government	9,800	1,721
Katakwi District	Odoot Odoot - Ngariam road	Other Transfers from Central Government	6,077	1,291
Output : Bottle necks Clearance on Community Access Roads			12,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub County	Palam Palam Sub-County Community Access Roads	Other Transfers from Central Government	12,050	0
Sector : Education			548,805	15,550
Programme : Pre-Primary and Primary Education			548,805	15,550
Higher LG Services				
Output : Primary Teaching Services			507,976	0
Item : 211101 General Staff Salaries				
-	Ngariam Alengo Village	Sector Conditional Grant (Wage)	54,476	0
-	Ngariam Amoruongora Village	Sector Conditional Grant (Wage)	53,444	0
-	Olilim Atiti Village	Sector Conditional Grant (Wage)	58,721	0
-	Ngariam Ngariam Cell	Sector Conditional Grant (Wage)	66,002	0
-	Ngariam Ngariam Village	Sector Conditional Grant (Wage)	66,002	0
-	Acanga Obule Ajet Village	Sector Conditional Grant (Wage)	45,240	0
-	Odoot Okwamomwar Village	Sector Conditional Grant (Wage)	52,546	0
-	Palam Palam Village	Sector Conditional Grant (Wage)	50,901	0
-	Odoot Tumtum Village	Sector Conditional Grant (Wage)	60,644	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,829	15,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	5,126	1,952
AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	2,703	1,029
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	7,879	3,001
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	3,854	1,468
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	6,502	2,476
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	3,862	1,471
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	6,559	2,498
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	4,345	1,655
Sector : Health			240,701	0
Programme : Primary Healthcare			240,701	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	0
Item : 291003 Transfers to Other Private Entities				
Ngariam CoU HCII	Ngariam Ngariam CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,527	0
Item : 291001 Transfers to Government Institutions				
Olilim HCII	Olilim Olilim HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Palam HCII	Palam Palam HCII	Sector Conditional Grant (Non-Wage)	3,263	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Construction of Maternity Hall in Palam HCII	Sector Development Grant	100,000	0
Output : OPD and other ward Construction and Rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Palam Construct lab and staff house in Palam HCII	Sector Development Grant	130,000	0
Sector : Water and Environment			8,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			8,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			8,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okwamomwar Okwamomwar P/S	Sector Development Grant	8,000	0
Sector : Social Development			394	0
<i>Programme : Community Mobilisation and Empowerment</i>			394	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALAM	Palam PALAM	Sector Conditional Grant (Non-Wage)	394	0