

VOTE: 857 **Katakwi District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 857 Katakwi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Walakira Paul
(Accounting Officer)

Signed on Date: 25-10-2024

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	428,816	28%
Discretionary Government Transfers	4,011,393	4,320,290	3,289,100	82%
Conditional Government Transfers	29,423,296	35,696,093	28,341,887	96%
Other Government Transfers	900,813	984,011	157,723	18%
External Financing	1,990,000	1,990,000	1,165,115	59%
Total Revenues shares	37,830,502	44,495,394	33,382,642	88%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,127,036	1,983,386	1,016,543	90%
Tourism Development	1,147	1,147	860	75%
Natural Resources, Environment, Climate Change, Land And Water Management	741,990	770,150	521,322	70%
Private Sector Development	56,758	56,758	33,484	59%
Integrated Transport Infrastructure And Services	2,017,553	2,025,553	840,819	42%
Sustainable Urbanisation And Housing	131,076	131,076	98,149	75%
Digital Transformation	26,300	26,300	14,495	55%
Human Capital Development	27,030,367	30,016,731	14,983,165	55%
Public Sector Transformation	4,862,924	5,872,516	3,242,042	67%
Community Mobilization And Mindset Change	290,638	433,037	147,215	51%
Governance And Security	868,464	2,502,491	1,174,542	135%
Development Plan Implementation	676,249	676,249	339,373	50%
Grand Total	37,830,502	44,495,394	22,412,008	59%
Wage	19,650,118	21,174,282	13,927,241	71%
Non-Wage Recurrent	7,774,168	11,073,171	6,338,442	82%
Domestic Devt	8,416,216	10,257,941	2,086,803	25%
External Financing	1,990,000	1,990,000	59,522	3%

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

By the end of the Quarter III FY 2023/2024, the District had received total revenue amounting to UGX 33,382,642,000 which was 88% of the planned annual revenue budget. The over performance is largely due to supplementary releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 96% and 82% respectively. It's however worth knowing that some revenue sources really performed badly like Other Government Transfers performing at 18%, External financing performed at 59% while Local revenue performed at only 28%.

While analyzing expenditure performance by programme, Administration department received and spent 80% of its budget, Finance Department received and spent 56% of its budget, Statutory Bodies Department received and spent 54% of its budget, Production Department received and spent 90% of its budget, Health Department received and spent 55% of its budget, Education Department received and spent 56% of its budget, Roads Department received and spent 42% of its budget, Water Department received and spent 73% of its budget, Natural Resources Department received and spent 64% of its budget, Community Based Services Department received and spent 51% of its budget, Planning Department received and spent 41% of its budget, Internal Audit Department received and spent 49% of its budget, while TLED Department received and spent 60% of its budget. Overall average expenditure stood at 59%.

Of this overall expenditure , 71% of the planned annual wage estimates was spent during the quarter, 82% of the planned annual non-wage budget was spent during the quarter while the receipts and expenditure for Domestic Development and External financing stood at 25% and 3% respectively.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	428,816	28%
Advertisements/Bill Boards	3,000	3,000	45	2%
Agency Fees	90,000	90,000	6,457	7%
Animal and Crop Husbandry related Levies	9,000	9,000	3,000	33%
Business licenses	41,328	41,328	20,494	50%
Court Filing Fees	600	600	0	0%
Land Fees	204,232	204,232	29,940	15%
Liquor licenses	2,200	2,200	200	9%
Local Hotel Tax	3,000	3,000	2,150	72%
Local Services Tax-Payable By Individuals	130,000	130,000	17,000	13%
Market /Gate Charges	646,430	646,430	264,462	41%
Miscellaneous receipts/income	29,490	29,490	29,559	100%
Other fines and Penalties – private	1,000	1,000	150	15%
Other Licence fees	9,770	9,770	350	4%
Other licenses	3,400	3,400	0	0%
Property related Duties/Fees	112,267	112,267	24,854	22%
Registration fees for Documents and Businesses	14,980	14,980	12,155	81%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	0	0%
Rent & rates – produced assets-From Government Units	4,555	4,555	0	0%
Rent & rates – produced assets-From Private Entities	500	500	0	0%
Sale of non-produced Government Properties/assets	183,249	183,249	18,000	10%
Discretionary Government Transfers	4,011,393	4,320,290	3,289,100	82%
District Discretionary Equalisation Development Grant	441,981	441,981	441,981	100%
District Unconditional Grant Non-Wage	692,748	1,001,644	646,101	93%
District Unconditional Grant Wage	2,466,016	2,466,016	1,888,000	77%
Urban Discretionary Equalisation Development Grant	20,128	20,128	20,128	100%
Urban Unconditional Grant Wage	295,956	295,956	221,967	75%
Urban Unconditional Non-Wage	94,565	94,565	70,924	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	29,423,296	35,696,093	28,341,887	96%
Programme Conditional Grant - Non Wage Recurrent	5,066,233	7,973,141	5,828,474	115%
Programme Conditional Grant - Development	6,454,102	8,295,826	7,795,826	121%
Programme Conditional Grant - Wage Recurrent	16,888,147	18,412,311	13,702,772	81%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	900,813	984,011	157,723	18%
Green Charcoal Project	20,000	20,000	0	0%
Micro Projects under Karamoja Development Programme	0	60,000	0	
National Oil Seeds Project	0	0	0	
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	260,813	268,813	137,723	53%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	0	15,199	0	
External Financing	1,990,000	1,990,000	1,165,115	59%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	1,158,004	232%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	340,000	340,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	6,986	3%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	125	0%
Total Revenues Shares	37,830,502	44,495,394	33,382,642	88%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Of the anticipated UGX 220,203,170 expected from OGTs, nothing was actually warranted during the Quarter owing to delays in the warranting process

Cumulative Performance for External Financing

During the quarter 1 FY 2023/2024, out of the anticipated UGX 663,333,336, UGX 1,105,567,052 was received from only one Donor I.e GAVI (UGX 1,105,567,052). The rest of the Donors did not honor their obligations during the quarter

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,155,465	0	4,136,422	80%	1,855,110
Sub-Total	5,155,465	0	4,136,422	80%	1,855,110
Department: Finance					
10 Financial Management and Accountability (LG)	374,471	0	209,297	56%	74,234
Sub-Total	374,471	0	209,297	56%	74,234
Department: Statutory bodies					
10 Legislation and Oversight	743,064	0	399,476	54%	136,202
Sub-Total	743,064	0	399,476	54%	136,202
Department: Production and Marketing					
10 Agricultural Extension	1,126,182	0	894,653	79%	399,342
20 Agricultural Production	0	0	121,249		69,331
Sub-Total	1,126,182	0	1,015,902	90%	468,673
Department: Health					
10 Primary HealthCare	9,170,675	0	5,005,347	55%	1,825,520
20 Hospital Services	556,904	0	321,019	58%	107,006
Sub-Total	9,727,579	0	5,326,365	55%	1,932,526
Department: Education					
10 Pre-Primary and Primary Education	7,490,491	0	4,822,905	64%	1,818,573
20 Secondary Education	8,747,670	0	4,100,789	47%	1,822,083
30 Skills Development	698,839	0	567,665	81%	252,963
40 Education&Sports Management and Inspection	356,022	0	158,769	45%	99,831
Sub-Total	17,293,023	0	9,650,128	56%	3,993,449
Department: Roads and Engineering					
10 Community Access Roads	1,990,553	0	825,825	41%	390,240
20 Engineering Services	27,000	0	14,994	56%	5,000
Sub-Total	2,017,553	0	840,819	42%	395,240
Department: Water					
10 Rural Water Supply and Sanitation	509,272	0	373,814	73%	232,483

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	509,272	0	373,814	73%	232,483
Department: Natural Resources					
10 Natural Resources Management	232,718	0	147,508	63%	61,500
Sub-Total	232,718	0	147,508	63%	61,500
Department: Community Based Services					
10 Community Mobilisation	252,283	0	127,315	50%	52,827
20 Empowerment and Mindset Change	38,356	0	19,900	52%	14,656
Sub-Total	290,638	0	147,215	51%	67,483
Department: Planning					
10 Planning and Statistics	223,017	0	91,151	41%	40,687
Sub-Total	223,017	0	91,151	41%	40,687
Department: Internal Audit					
10 Compliance	78,761	0	38,926	49%	15,631
Sub-Total	78,761	0	38,926	49%	15,631
Department: Trade, Industry and Local Development					
10 Commercial Services	58,759	0	34,984	60%	13,763
Sub-Total	58,759	0	34,984	60%	13,763
Grand Total	37,830,502	0	22,412,008	59%	9,286,981

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,676,073	6,150,972	4,228,444	115%	1,408,700
District Unconditional Grant Non-Wage	103,982	103,982	77,986	75%	25,995
District Unconditional Grant Wage	1,112,775	1,112,775	847,510	76%	291,123
Locally Raised Revenues	72,000	72,000	47,368	66%	30,268
Multi-Sectoral Transfers to LLGs_NonWage	1,010,180	1,010,180	327,597	32%	130,429
Programme Conditional Grant - Non Wage Recurrent	1,246,060	3,720,960	2,829,676	227%	898,116
Urban Unconditional Grant Wage	131,076	131,076	98,307	75%	32,769
Development Revenues	1,479,391	1,479,391	1,242,200	84%	621,100
District Discretionary Equalisation Development Grant	16,765	16,765	16,765	100%	8,382
Locally Raised Revenues	7,500	7,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	455,127	455,127	225,436	50%	112,718
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	5,155,465	7,630,364	5,470,645	106%	2,029,801
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,851	1,243,851	869,189	70%	311,860
Non Wage	2,432,222	4,907,122	2,909,923	120%	1,383,217
Development Expenditure					
Domestic Development	1,479,391	1,479,391	357,310	24%	160,033
External Financing	0	0	0	0%	0
Total Expenditure	5,155,465	7,630,364	4,136,422	80%	1,855,110
C: Unspent Balances					
Recurrent Balances			449,332		
Wage			76,628		
Non Wage			372,704		
Development Balances			884,890		
Domestic Development			884,890		

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SECTION B : Summary by Department

External Financing	0	
Total Unspent	1,334,222	

Summary of Department Revenues and Expenditure by Source

During the quarter , the department received funds totaling to UGX 2,088,978,000 which was 107% which was UGX. 5,529,822,000 cumulatively. Of the funds received, UGX 1,467,878,000(117%) was recurrent and 621,100,000 (84%) was development revenues . Of the recurrent funds received UGX 77,986,000 (75%) was District unconditional grant Non wage , UGX 847,510,000 was district conditional grant wage. The locally generated revenue during the quarter was UGX 47,368,000(66%). Of the development funds UGX 16,765,000(100) was DDEG and and UGX 1,000,000,000(100%) transitional grant.

For the funds received,UGX 2,909,923,000 (120%) of the total department budget was spent on Non wage recurrent activities during the quarter, UGX 869,189,000(70%) was wage and there was expenditure of 357,310,000 on development funding giving a total expenditure of UGX4,136,422,000 (80%) during the quarter.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX. 1, 393,399,000. Of this 76,628,000 was for staff salaries of retired staff that needed replacement, staff who transferred on promotion, Payment of gratuities of pensioners, and development 884,890,000 was for ongoing construction works

Highlights of physical performance by end of the quarter

The key highlights during the quarter was payment of salaries, Gratuity and Pensions , coordination with other ministries, coordination of council activities , project inspections of UGIFT projects, facilitation of court cases and payment of some construction works

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,117	336,117	250,208	74%	90,236
District Unconditional Grant Non-Wage	75,983	75,983	56,987	75%	18,996
District Unconditional Grant Wage	169,323	169,323	126,993	75%	42,331
Locally Raised Revenues	44,174	44,174	31,250	71%	17,250
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	46,637	46,637	34,978	75%	11,659
Development Revenues	38,354	38,354	18,354	48%	9,177
District Discretionary Equalisation Development Grant	18,354	18,354	18,354	100%	9,177
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	374,471	374,471	268,561	72%	99,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,960	215,960	137,062	63%	47,096
Non Wage	120,157	120,157	72,235	60%	27,138
Development Expenditure					
Domestic Development	38,354	38,354	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,471	374,471	209,297	56%	74,234
C: Unspent Balances					
Recurrent Balances			40,911		
Wage			24,908		
Non Wage			16,002		
Development Balances			18,354		
Domestic Development			18,354		
External Financing			0		
Total Unspent			59,264		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department budgeted for UGX; 374,471,000 as the annual revenue shares composed of: UGX 336,117,000; recurrent revenues and UGX; 38,354,000 development revenues.

The quarter out turns were as follows: UGX;90,236,000(74%) recurrent revenues broken into; UGX 18,996,000(75%) District UCG- Non Wage,UGX 42,331,000(50%) wage,UGX 17,250,000 (71%) local revenue and UGX 11,659,000(75%) Urban Wage. Total revenue shares for the quarter amount to UGX;99,413,000 (72%).

The revenues translate to the following expenditures:UGX 47,096,000(63%)wage and UGX;27,138,000(60%) non wage giving overall expenditure of UGX; 74,234,000(56%).

Reasons for unspent balances on the bank account

The un spent balances are UGX; 56,264,000 consist of wages for the HoF who passed on and the non wage of UGX;15,000,000 is for procurement of desk tops which will be done in quarter four..

Highlights of physical performance by end of the quarter

Salaries for staff were paid at the district headquarters, IRAS revenue meetings conducted, staff appraisals done, office effectively coordinated, IFMS well managed. Backstopping of lower local governments was carried out and revenue documents were procured.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,064	736,784	557,768	98%	256,727
District Unconditional Grant Non-Wage	146,330	315,051	213,788	146%	89,544
District Unconditional Grant Wage	272,696	272,696	204,522	75%	68,174
Locally Raised Revenues	133,000	133,000	127,430	96%	95,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	16,037	16,037	12,028	75%	4,009
Development Revenues	175,000	175,000	52,000	30%	52,000
Locally Raised Revenues	175,000	175,000	52,000	30%	52,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	743,064	911,784	609,768	82%	308,727
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,733	288,733	135,904	47%	47,947
Non Wage	279,331	448,051	263,572	94%	88,255
Development Expenditure					
Domestic Development	175,000	175,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	743,064	911,784	399,476	54%	136,202
C: Unspent Balances					
Recurrent Balances			158,292		
Wage			80,646		
Non Wage			77,646		
Development Balances			52,000		
Domestic Development			52,000		
External Financing			0		
Total Unspent			210,292		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Quarter, the Department received UGX 316,227,000 which was 82% of the annual Departmental Budget. Of the funds received, UGX 264,227,000 (97%) was recurrent while 52,000,000 was development revenue 30%. Of the recurrent funds received, 97,044,000 (134%) was District Unconditional Grant Non-Wage, 68,174,000 (75%) was District Unconditional Grant Wage, while UGX 4,009,000 (75%) was Urban Wage. Local revenue for the quarter stood at 95,000,000 (96%) and Development funds were not received. For the funds received, 136,202,000 (54%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 47,947,000 (47%) was Wage while 88,255,000 (15%) was Non-Wage Recurrent. However the cumulative expenditure was 25 % (UGX 135,904,000) for wage, 47% (UGX 263,572,000) for non- wage recurrent, and no development

Reasons for unspent balances on the bank account

There was unspent balance of 232,792,000 of which 80,646,000 was wage, non-wage was 100,146,000 which was carried forward to fourth quarter, This was gratuity for political leaders ,salaries of staff and Exgratia to district councilors which was paid in fourth quarter.

Highlights of physical performance by end of the quarter

payment of staff salaries, payment of exgratia to councillors, monitoring of projeects, submission of reports to line ministries

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,182	1,422,806	1,065,605	96%	355,202
District Unconditional Grant Non-Wage	1,000	135,850	750	75%	250
District Unconditional Grant Wage	183,000	183,000	137,250	75%	45,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	176,774	233,718	0%	77,906
Programme Conditional Grant - Wage Recurrent	925,182	925,182	693,887	75%	231,296
Development Revenues	15,000	559,726	544,726	3,632%	272,363
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	544,726	544,726	0%	272,363
Total Revenues Shares	1,126,182	1,982,532	1,610,331	143%	627,565
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,108,182	1,108,182	697,018	63%	262,094
Non Wage	3,000	314,624	207,973	6,932%	101,018
Development Expenditure					
Domestic Development	15,000	559,726	110,911	739%	105,561
External Financing	0	0	0	0%	0
Total Expenditure	1,126,182	1,982,532	1,015,902	90%	468,673
C: Unspent Balances					
Recurrent Balances			160,613		
Wage			134,119		
Non Wage			26,495		
Development Balances			433,815		
Domestic Development			433,815		
External Financing			0		
Total Unspent			594,429		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 355,202,000 in recurrent revenues, of which Non wage recurrent revenues was UGX 78,156,000 and Wages UGX 276,746,000 during the quarter. Development revenues received was UGX 272,363,000
Expenditure under non wage recurrent was UGX 101,018,000 (21..6%) and wages paid amounted to UGX 262,094,000 (55.9%). Development expenditure during the quarter was UGX 105,561,000 (22.5%).

Reasons for unspent balances on the bank account

The unspent balance during the quarter was UGX 595,139,000 and disaggregated as Wage UGX 134,119,000 , Non wage UGX 27,205,000 and Development UGX 433,815,000 . The unspent balance under Non wage is for activity implementation under Micro scale irrigation and unspent balance under Development are for Micro scale irrigation projects whose procurement is ongoing and supply of motorcycle under agricultural extension which has not yet been delivered

Highlights of physical performance by end of the quarter

1.. Agricultural extension farmer visits conducted to farming households 2. Capacity development of Enterprise groups members who received Parish Revolving Funds 3. Vaccinated 9600 H/C against FMD and 45000 birds against NCD 4.. Licensing of fishers, quality assurance and collection of fisheries statistics at landing sites and markets 5. Conducted pests and disease surveillance for both crops and livestock 6. Conducted field demonstrations with farmer groups 7. Conducted Technical backstopping/Support Supervision of agricultural extension staff in LLGs 8. Conducted farm visits, field days and linkages of farmers to financial institutions for support under Micro scale irrigation 9. Supported Fish Farmers with 5000 fingerlings and 470 Kgs of Starter feeds 10. Procured One motorcycle (LG 0062 048) for agricultural extension workers.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,264,694	7,264,694	5,250,169	72%	1,920,322
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	926,799	926,799	695,099	75%	231,700
Programme Conditional Grant - Wage Recurrent	5,732,895	5,732,895	4,555,069	79%	1,688,622
Development Revenues	2,462,885	2,775,050	1,950,165	79%	1,498,092
District Discretionary Equalisation Development Grant	105,606	105,606	105,606	100%	52,803
External Financing	1,990,000	1,990,000	1,165,115	59%	1,105,567
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	367,280	679,444	679,444	185%	339,722
Total Revenues Shares	9,727,579	10,039,744	7,200,333	74%	3,418,414
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,732,895	5,732,895	4,554,625	79%	1,688,102
Non Wage	1,531,799	1,531,799	686,233	45%	231,438
Development Expenditure					
Domestic Development	472,885	785,050	25,985	5%	12,986
External Financing	1,990,000	1,990,000	59522.346	3%	-1
Total Expenditure	9,727,579	10,039,744	5,326,365	55%	1,932,526
C: Unspent Balances					
Recurrent Balances			9,311		
Wage			445		
Non Wage			8,866		
Development Balances			1,864,657		
Domestic Development			759,065		

VOTE: 857

Katakwi District

Quarter 3

SECTION B : Summary by Department

External Financing	1,105,593	
Total Unspent	1,873,968	

Summary of Department Revenues and Expenditure by Source

During quarter III of 2023/2024 FY, the department received cumulative revenue of UGX 7,200,333,000 (74%) of planned UGX 10,039,744,000; of which cumulative recurrent revenue was UGX 5,250,169,000(72%) and Devt revenue of UGX 1,950,165,000 (79%) of the planned UGX 2,775,050,000

During Quarter III, Total revenues received during was UGX 3,418,414,000(136%) against the planned quarterly revenue of UGX 2,509,936,000. The quarter III recurrent revenue was UGX 1,920,322,000(106%) of planned UGX 1,816,173,000 and the development revenue was UGX 1,498,092,000 (162%) of planned UGX 925,016,000. Over expenditure in quarter III was as a result of supplementary funding for yellow fever

Cumulative expenditure for quarter III was UGX 5,330,356,000 (55%) against Annual planned target UGX 10,039,744,000. Cumulative Recurrent for quarter III was UGX 5,244,849, 000 (72%) of the recurrent budgeted expenditure of UGX 7,264,694,000 and development was UGX 59,522,000 (3%) of the planned

Reasons for unspent balances on the bank account

Total balances for quarter III was recurrent UGX 1,110,915,000 (15%) unspent due to delayed procurement and execution process for development projects/activities and IFMS system delays at the end of the quarter funds meant for recurrent activities

There was an unspent Development balances worth of UGX 1,864,657,000 (96%) of cumulative budget release for development meant and balances for recurrent release were UGX 5,320,000 (0.1%) of cumulative recurrent releases.

Highlights of physical performance by end of the quarter

During quarter I, salaries paid for 340 health workers deployed in District Health Office, katakwi Hospital, Toroma HC IV; Kapujan, Magoro , Ngariam, Aketa HC IIIs, and in HCIIIs of Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakum, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim.

During quarter I, District Train 30 Health workers, Achieved OPD attendance (110%), deliveries in health units to (74%), increase DPT3 coverage to 102%, ANC4th visit to 56%, HIV+ pregnant women enrolled into eMTCT 95%, Contraceptive Prevalence Rate achieved 38%. District Health Team Carried out 20 supervisory visits to lower level Health Facilities, carried out 1 performance review with in-charges of health facilities and had 7 Extended DHT meetings

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,044,218	14,761,744	10,465,628	80%	4,392,251
District Unconditional Grant Non-Wage	10,000	15,326	7,500	75%	2,500
District Unconditional Grant Wage	41,759	41,759	31,319	75%	10,440
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,737,390	2,925,425	1,952,993	71%	1,040,530
Programme Conditional Grant - Wage Recurrent	10,230,069	11,754,234	8,453,816	83%	3,338,781
Development Revenues	4,248,805	5,205,479	5,205,479	123%	2,602,739
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	4,248,805	5,205,479	5,205,479	123%	2,602,739
Total Revenues Shares	17,293,023	19,967,223	15,671,107	91%	6,994,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,271,828	11,795,993	6,989,394	68%	2,567,282
Non Wage	2,772,390	2,965,751	1,889,797	68%	1,037,760
Development Expenditure					
Domestic Development	4,248,805	5,205,479	770,938	18%	388,407
External Financing	0	0	0	0%	0
Total Expenditure	17,293,023	19,967,223	9,650,128	56%	3,993,449
C: Unspent Balances					
Recurrent Balances			1,586,437		
Wage			1,495,741		
Non Wage			90,696		
Development Balances			4,434,541		
Domestic Development			4,434,541		
External Financing			0		

VOTE: 857

Katakwi District

Quarter 3

SECTION B : Summary by Department

Total Unspent	6,020,978	
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Summary of Department Revenues and Expenditure by Source

During the quarter the department received UGX 6,994,990,000 out of the planned UGX 19,967,223,000, representing 91% of the planned budget. Cumulatively UGX 15,671,107,000 of the annual budget estimates has been received. Recurrent revenue was UGX 4,392,251,000. While Development Revenue in the quarter was 2,602,739,000.

The Departmental Unconditional Grant – Wage performed at 75% during the quarter. The Departmental unconditional Grant – non wage also stood at 75% during the quarter.

The total expenditure for the department stood at UGX 3,993,449,000 which represents 56% of the planned revised budget of UGX 19,967,223,000. Cumulatively the expenditure was UGX 9,650,128,000. Of the expenditure incurred during the quarter, UGX 2,567,282,000 was Unconditional Grant – Wage (68%), UGX 1,037,760,000 was Unconditional Grant Non – Wage (68%) while domestic development was 388,407,000.

The total unspent balance was UGX 6,020,978,000. This was mainly wage for teachers’ wage and Development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 6,020,978,000 representing UGX 1,495,741,000 wage, UGX 90,696,000 non-wage and UGX 4,434,541,000 Domestic Development.

Highlights of physical performance by end of the quarter

Payment of salaries, disbursement of U.P.E. and U.S.E. grants, coordination with line Ministries, retooling of teachers, organizing co - curricular activities up to national level, monitoring and supervision of school activities.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,551	505,551	165,185	33%	9,154
District Unconditional Grant Non-Wage	22,000	22,000	16,500	75%	5,500
District Unconditional Grant Wage	200,122	200,122	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	260,813	268,813	137,723	53%	0
Urban Unconditional Grant Wage	14,616	14,616	10,962	75%	3,654
Development Revenues	1,520,002	1,520,002	1,020,002	67%	260,001
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	1,012,002	67%	256,001
Total Revenues Shares	2,017,553	2,025,553	1,185,187	59%	269,155
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,738	214,738	171,015	80%	63,881
Non Wage	282,813	290,813	136,065	48%	9,540
Development Expenditure					
Domestic Development	1,520,002	1,520,002	533,739	35%	321,819
External Financing	0	0	0	0%	0
Total Expenditure	2,017,553	2,025,553	840,819	42%	395,240
C: Unspent Balances					
Recurrent Balances			-141,895		
Wage			-160,053		
Non Wage			18,158		
Development Balances			486,264		
Domestic Development			486,264		
External Financing			0		
Total Unspent			344,368		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realized a total of UGX 329,382,000 which translated 67% % of the planned quarterly budget. Recurrent revenue received was UGX 69,381,000 which reflects 65% of planned quarterly budget, development revenue was UGX 260,001,000 and local revenue was not released. The expenditure in the quarter was UGX 395,240,000 i.e. 42% of the planned expenditure. The recurrent wage expenditure was UGX 63,881,000 i.e. 80%, Non - Wage was UGX 9,540,000 representing 48% while the Domestic development expenditure was UGX 321,819,000 representing 35%. Cumulatively, the department received UGX 1,345,476,000 i.e. 67% of the planned revenues. Cumulatively the actual expenditure incurred was UGX 840,819,000 representing 42% of the planned budget. The Cumulative Wage recurrent expenditure was UGX 171,015,000 which translated to 8.5% while Non-Wage and development expenditure were UGX 136,065,000 and UGX 533,739,000 respectively.

Reasons for unspent balances on the bank account

The total unspent balance of UGX 504,657,000 was majorly Domestic Development meant for Road rehabilitation grant and RTI funds for the Low Cost Sealing and the N/Wage balance of UGX 18,158,000 from Other Central Government Transfer meant for Road maintenance etc

Highlights of physical performance by end of the quarter

General staff Salaries paid to staff,, Stationary for the department, Cleaning and sanitation services procured, 24 Km of the earthworks done on the roads prioritized under 1 Bn funding

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,442	158,442	116,982	74%	39,261
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	84,000	84,000	63,400	75%	21,400
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,442	71,442	53,582	75%	17,861
Development Revenues	350,830	378,990	378,990	108%	189,495
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	326,015	354,175	354,175	109%	177,087
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	509,272	537,432	495,971	97%	228,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	55,835	66%	21,400
Non Wage	74,442	74,442	51,632	69%	19,711
Development Expenditure					
Domestic Development	350,830	378,990	266,347	76%	191,372
External Financing	0	0	0	0%	0
Total Expenditure	509,272	537,432	373,814	73%	232,483
C: Unspent Balances					
Recurrent Balances			9,515		
Wage			7,565		
Non Wage			1,950		
Development Balances			112,643		
Domestic Development			112,643		
External Financing			0		
Total Unspent			122,158		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, the sector received UGX 229,005,000. Cumulatively the sector has received UGX 496,721,000 which is 98% of the approved budget. UGX 39,511,000 was recurrent revenue of which UGX 250,000 was from UCG N/w, UGX 21,000,000 was from UCG wage and UGX 17,861,000 was from SCG N/W. Cumulatively recurrent revenue received was UGX 117,732,000 (74%) of the approved budget
The development revenue received was UGX 189,495,000 with UGX 5,000,000 being from DDEG, UGX 177,087,000 from SCG Dev't and UGX 7,407,000 being from TCG. The cumulative development revenue was UGX 496,721,000 (98%)
The total expenditure for the quarter was UGX 232,483,000. Of the expenditure incurred, UGX 21,400,000 UCG-Wage, UGX 19,711,000 was SCG – N/W and UGX 191,372,000 was domestic Dev't. The cumulative expenditure was UGX 373,814,000 (73%) of the approved budget
There was a total of unspent balance of UGX 122,908,000 broken down as UGX 10,265,000 being recurrent & UGX 112,643,000 being Dev't

Reasons for unspent balances on the bank account

The unspent balance of UGX 10,265,000 is meant for both salaries and vehicle maintenance while UGX 112,643,000 is meant for payment of the sector projects which are yet to be completed especially drilling of three production wells.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 6 villages identified for borehole drilling works, 5 villages for borehole rehabilitation works, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 11 WUCs for both drilling and borehole rehabilitation sites. Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted advocacy meeting in 06 sub counties. Conducted home improvement campaigns in 3 villages carried out support supervision of sector project works, drilled, cast and installed 06 boreholes, procured pump parts for borehole rehabilitation, carried an extension of piped water to Olupe P/S and flushing and test pumping of two boreholes

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,718	222,718	163,678	73%	63,319
District Unconditional Grant Non-Wage	9,000	9,000	6,750	75%	2,250
District Unconditional Grant Wage	144,000	144,000	121,139	84%	49,139
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,318	33,318	24,988	75%	8,329
Urban Unconditional Grant Wage	14,400	14,400	10,800	75%	3,600
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	232,718	232,718	163,678	70%	63,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,400	158,400	129,099	82%	52,739
Non Wage	64,318	64,318	18,409	29%	8,761
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,718	232,718	147,508	63%	61,500
C: Unspent Balances					
Recurrent Balances			16,169		
Wage			2,840		
Non Wage			13,329		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,169		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received UGX 63,319,000/= representing 27.2% of the total annual budge while cumulatively UGX 163,359,000/= representing 70% of the annual budget. Of which 75% of the District Unconditional Grant Non-wage, 84% of the District unconditional grant wage, 75% of the sector conditional grant, and 75% of urban unconditional wage cumulatively. Cumulative recurrent expenditure wage stood at 82% while Non-wage was at 30% and development expenditure stood at 0% as well as locally raised Revenue. Under performance was as a result of poor local revenue collection thus not allocated to the department.

Reasons for unspent balances on the bank account

However, unspent balances for both wage UGX 2,840,000/= and non-wage UGX i2,619,000/= as a result of half payment of salary for a staff who is on interdiction and non-implementation some activities due to interdiction as a result spill over to next quarter 4.

Highlights of physical performance by end of the quarter

In the quarter, the department was able to pay staff salary, community sensitization and dialogue on wetland conservation, procurement of fuel for activity implementation, monitoring and inspection of environmental and wetland encroachment, forestry regulation and inspection and community environmental conservation dialogue and sensitization.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,638	415,037	192,229	71%	62,410
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	159,001	159,001	119,251	75%	39,750
Locally Raised Revenues	23,000	23,000	5,000	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	75,199	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,356	105,556	28,767	75%	9,589
Urban Unconditional Grant Wage	40,282	40,282	30,212	75%	10,071
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	290,638	433,037	192,229	66%	62,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,283	199,283	115,202	58%	40,714
Non Wage	73,356	215,754	32,014	44%	26,770
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,638	433,037	147,215	51%	67,483
C: Unspent Balances					
Recurrent Balances			45,013		
Wage			34,260		
Non Wage			10,753		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,013		

VOTE: 857

Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received funds totaling to UGX 67,410,000 which was 45% of the annual Departmental Budget. The decrease is due to the less releases in Local Revenue which stood at only 22%. Cumulative receipts stood at UGX 192,229,000. Of the funds received. UGX 129,819,000 (48%) was recurrent funds since the department did not receive any Development funds. That is the same stand cumulatively. Of the recurrent funds received, 10,071,000 (75%) was District Unconditional Grant Non-Wage, 39,750,000 (50%) was District Unconditional Grant Wage, while the locally generated revenue stood at UGX 5,000,000 (22%) during the quarter. For the funds received, 62,410,000 (66%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 39,750,000 (75%) was Wage while 9,589,000 (75%) was Non-Wage Recurrent.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 45,013,000 of which UGX 34,260,000 was Wage while 10,7534,000 was Non-Wage. The remaining wage was meant for the Staff who were not paid during the quarter for various reasons while the remaining Non-Wage Balance arose due to delays in processing funds in the IFMS system, which funds shall be expended in the subsequent quarter

Highlights of physical performance by end of the quarter

During the Quarter the Department prepared and submitted the Reports for the FY 2023/2024, handled GBV cases and referred Juvenile cases, coordinated other office activities and Development Partners among others.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,068	145,068	106,954	74%	34,645
District Unconditional Grant Non-Wage	80,222	80,222	60,166	75%	20,055
District Unconditional Grant Wage	45,595	45,595	34,196	75%	11,399
Locally Raised Revenues	19,251	19,251	12,592	65%	3,191
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	77,949	77,949	72,949	94%	36,475
District Discretionary Equalisation Development Grant	72,949	72,949	72,949	100%	36,475
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	223,017	223,017	179,903	81%	71,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	19,475	43%	7,031
Non Wage	99,473	99,473	52,801	53%	18,462
Development Expenditure					
Domestic Development	77,949	77,949	18,874	24%	15,195
External Financing	0	0	0	0%	0
Total Expenditure	223,017	223,017	91,151	41%	40,687
C: Unspent Balances					
Recurrent Balances			34,677		
Wage			14,721		
Non Wage			19,957		
Development Balances			54,075		
Domestic Development			54,075		
External Financing			0		
Total Unspent			88,752		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

During the Quarter, the Department received a total of UGX 71,120,000 which was 32% of the annual Departmental Budget. The increment is because of the development revenues which are released within quarter two and quarter three. The cumulative receipts stood at UGX 179,903,000. Of the funds received, UGX 34,645,000 was recurrent while UGX 36,475,000 was development funding. That is the same stand cumulatively. Of the recurrent funds received, 20,055,000 (25%) was District Unconditional Grant Non-Wage, 11,399,000 (25%) was District Unconditional Grant Wage, while the locally generated revenue stood at UGX 3,191,000 during the quarter. On the side of development funds, UGX 36,475,000(50%) was received during the quarter.

For the funds received, 40,687,000 (41%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 19,475,000 (43%) was Wage while 52,801,000 (53%) was Non-Wage Recurrent. Dev't exp was UGX 18,875,000.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 88,752,000 of which UGX 14,721,000 was Wage while 19,957,000 was Non-Wage. The remaining wage was meant for the District Planner who retired and is yet to be replaced during the financial year. The remaining Non-Wage Balance arose due to delays in processing funds in the IFMS system, which funds shall be expended in the subsequent quarter

Highlights of physical performance by end of the quarter

During the Quarter the Department prepared and submitted the PBS Quarter II, Prepared the Draft Performance Contract, Prepared and laid the Draft Budget Estimates to Council, holding the Monthly DTPC meetings.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,761	75,761	50,571	67%	18,690
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	13,000	13,000	3,500	27%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	27,150	27,150	20,363	75%	6,788
Development Revenues	3,000	3,000	3,000	100%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,500
Total Revenues Shares	78,761	78,761	53,571	68%	20,190
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,761	56,761	30,839	54%	11,234
Non Wage	19,000	19,000	5,387	28%	2,997
Development Expenditure					
Domestic Development	3,000	3,000	2,700	90%	1,400
External Financing	0	0	0	0%	0
Total Expenditure	78,761	78,761	38,926	49%	15,631
C: Unspent Balances					
Recurrent Balances			14,345		
Wage			11,732		
Non Wage			2,613		
Development Balances			300		
Domestic Development			300		
External Financing			0		
Total Unspent			14,645		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

A total of Ugx 20,190,000 was received in the quarter and a total of Ugx 53,571,000 cumulatively. This represents 68% of the expected anual budget of Ugx 78,761,000.

A total of Ugx 15,631,000 of what was received was expensed and cumulatively Ugx 38,926,000 which represents 49%. Thus, Ugx 4,559,000 being unspent balance in the qaurter.

Reasons for unspent balances on the bank account

Wage variance represents unpaid salary for the PIA - post yet vacant.

The variance on Non Wage, represents the unrealized local revenue allocation to the department.

Highlights of physical performance by end of the quarter

Q3 audit carried out, Q3 IAR prepared & submitted.

2 Motorcycles repaired & maintained.

Staff salaries paid for the months of January to March 2024. Stationary, welfare & cleaning items purchased. Airtime for communication bought.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,759	51,759	36,643	71%	12,763
District Unconditional Grant Non-Wage	1,000	1,000	750	75%	250
District Unconditional Grant Wage	24,134	24,134	19,924	83%	7,857
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,868	12,868	9,651	75%	3,217
Urban Unconditional Grant Wage	5,758	5,758	4,318	75%	1,439
Development Revenues	7,000	7,000	2,000	29%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	1,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	58,759	58,759	38,643	66%	13,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,891	29,891	22,584	76%	9,296
Non Wage	21,868	21,868	12,401	57%	4,467
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,759	58,759	34,984	60%	13,763
C: Unspent Balances					
Recurrent Balances			1,658		
Wage			1,658		
Non Wage			0		
Development Balances			2,000		
Domestic Development			2,000		
External Financing			0		
Total Unspent			3,658		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

During quarter 3, the department received UGX 12,763,000 as total revenue and cumulatively representing 66% of approved annual budget of UGX 58,759,000. The cumulative recurrent outturn was UGX 36,643,000 representing 71% of approved budget released. Programme Conditional Grant Non-Wage was UGX 3,217,000 representing 75% cumulatively of the approved budget. Unconditional Grant Wage was UGX 7,857,000 which is 83% cumulatively. District Unconditional Grant Non-Wage quarter outturn was UGX 250,000 which was 75% cumulatively of approved budget. No Local revenue was received representing 25% cumulatively. The total expenditure was UGX 13,763,000 for the quarter and cumulatively represents 60% of the total approved budget of UGX 59,759,000. Recurrent expenditure -Wage was UGX 9,296,000 representing 76% of approved budget released while recurrent expenditure Non-Wage was UGX 4,467,000 representing 57% of approved budget released. Unspent balance recurrent UGX 1,658,000 & development UGX 1M

Reasons for unspent balances on the bank account

Inadequate available money for development of UGX 1,000,000 to procure a printer as planned at UGX 2,000,000. Department is waiting for subsequent allocation of UGX 1,000,000 as top up to allow procurement of printer in 4th quarter.

Delayed promotion of officers in post to consume available planned wage.

Highlights of physical performance by end of the quarter

- MSMEs Market information collected from 4 key markets, analyzed and disseminated to buyers, producers and other stakeholders.
 - 35 SMEs profiled for planning Business Development Services (BDS) and linkages to affordable financial services.
 - 37 Cooperative societies support supervised and monitored to comply with statutory requirements and adherence to operational guidelines.
 - 2 Cooperative groups mobilized and assisted for registration.
 - 1 Tourism promotion campaign conducted and 6 tourism supporting facilities profiled.
 - 2 Agro-processing facilities profiled support and adherence to quality standards
 - 3 Business establishments and entities formalized and registered with relevant authorities like URSB.
- 1 Trade Development meeting conducted in Orungo Town Board.

VOTE: 857

Katakwi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Town Council Staff salaries paid on monthly basis	Town Council Staff Paid Salaries on a Monthly basis	There was no variation by the end of the quarter on Salaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,076	33,579
Total for Budget Output	131,076	33,579
Wage	131,076	33,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced, LAN Extended	Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, and lastly Motor cycle repaired and serviced.	LAN is yet to be installed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,800	5,870
221011 Printing, Stationery, Photocopying and Binding	500	125
221016 Systems Recurrent costs	10,000	7,500
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	26,300	13,995
Wage	0	0
Non-Wage	18,800	13,095
GoU Dev	7,500	900

VOTE: 857

Katakwi District

Quarter 3

Department: 010 Administration

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff Capacity Development conducted	N/A
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff training and capacity building of parish chief on revenue mobilization done	insufficient funds to facilitate training of all staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,765	2,841
Total for Budget Output	9,765	2,841
Wage	0	0
Non-Wage	0	0
GoU Dev	9,765	2,841
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Landscaping of the District conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	1,504
228001 Maintenance-Buildings and Structures	296,262	0
312121 Non-Residential Buildings - Acquisition	511,208	0
312139 Other Structures - Acquisition	172,530	41,070
Total for Budget Output	1,000,000	42,574
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	42,574
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All UGIFT projects monitored quarterly	All UGIFT projects implemented in the quarter monitored	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,674
Total for Budget Output	15,000	3,674
Wage	0	0
Non-Wage	15,000	3,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Printing paper and cartridge procured, pay roll printed out and displayed	printing paper and cartridge procured , pay roll printed out and displayed for this quarter	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	920
Total for Budget Output	8,482	920
Wage	0	0
Non-Wage	8,482	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,465,307	0
Total for Budget Output	1,465,307	0
Wage	0	0
Non-Wage	1,010,180	0
GoU Dev	455,127	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff	pensions , gratuity , pension arrears , gratuity arrears and salary arrears paid to the eligible staff	there was due to unpaid pensions and gratuities and arrears
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	751,742	421,219
273105 Gratuity	365,824	722,689
352880 Salary Arrears Budgeting	58,262	0
352881 Pension and Gratuity Arrears Budgeting	70,232	0
Total for Budget Output	1,246,060	1,143,908
Wage	0	0
Non-Wage	1,246,060	1,143,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Assorted welfare items and stationary procured, workshops and seminars attended	All assorted welfare items and stationary procured , workshops and seminars attended	insufficient funds to facilitate workshops
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	2,750
221012 Small Office Equipment	2,000	1,125
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,000	1,248
Total for Budget Output	15,300	5,123
Wage	0	0
Non-Wage	15,300	5,123
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

District staff salaries paid on monthly basis	all district staff salaries paid on monthly basis	there were variations due to staff who died and those who transferred services
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VOTE: 857

Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,112,775	278,281
Total for Budget Output	1,112,775	278,281
Wage	1,112,775	278,281
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

a Mower procured and the compound slashed regularly	Not yet procured	Not yet procured
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	5,500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office equipment procured, stationery procured	office equipment procured , stationary procured	there was no variation in this quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,000	4,000
227001 Travel inland	3,500	500
Total for Budget Output	13,000	4,500
Wage	0	0
Non-Wage	13,000	4,500
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Stationery procured, workshops and seminars attended	stationary procured for the quarter, workshops and seminars attended	no variations as all the items for the quarter were procured , workshops and seminars attended
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	500
227001 Travel inland	2,000	750
Total for Budget Output	5,000	2,250
Wage	0	0
Non-Wage	5,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Local Area Network (LAN) maintained and the whole systems preventive maintenance done for the quarter.	Insufficient funds to enable extension of the LAN
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	302,483
Total for Budget Output	0	302,483
Wage	0	0
Non-Wage	0	189,766
GoU Dev	0	112,718
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Sub county supervised and monitored on quarterly basis	Sub counties not supervised and no monitoring visits done	insufficient funding and funds yet to be availed for sub county supervision
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VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	500
Total for Budget Output	6,000	500
Wage	0	0
Non-Wage	6,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Payment of casual laboures, assorted welfare,small office equipments, stationery procured cordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities	payment of casual labourers , assorted welfare , small office equipment , stationary procured , coordinatio of council activities coordinatio and consultations with line ministries , department vehicle and office coordinatio of district activities done	no variaitions
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	3,750
221009 Welfare and Entertainment	2,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	1,275
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,000	1,000
223006 Water	2,000	750
225101 Consultancy Services	20,000	3,420
227001 Travel inland	38,000	6,530
227004 Fuel, Lubricants and Oils	1,900	451
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	1,680
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	95,900	20,356
Wage	0	0
Non-Wage	93,900	19,356
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	5,155,465	1,855,110
Wage	1,243,851	311,860
Non-Wage	2,432,222	1,383,217

VOTE: 857 Katakwi District

Quarter 3

GoU Dev	1,479,391	160,033
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarter Three financial reports produced and submitted to Chief Executive	Six months accounts prepared and submitted	There was no variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0
227001 Travel inland	12,328	3,608
Total for Budget Output	13,912	3,608
Wage	0	0
Non-Wage	13,912	3,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Quarter Three revenue enforcement activiites to be carried out	Quarter Three mobilization sensitization and up date of revenue register was done	There was in adequate funding to the activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000	6,250
227001 Travel inland	11,338	0
Total for Budget Output	46,338	6,250
Wage	0	0
Non-Wage	46,338	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Exchange visit to bench mark on best practices from best performing institution	Quarter exchange visit was made to Amudat district to bench mark on market performance	In adequate funding
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VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	6,000	3,000
227001 Travel inland	3,200	1,415
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	3,120
312235 Furniture and Fittings - Acquisition	3,354	0
Total for Budget Output	68,354	12,035
Wage	0	0
Non-Wage	30,000	12,035
GoU Dev	38,354	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Supervision of Lower local Governments to be carried out	Quarter three supervision of lower local governments done, Departmental Staff Salaries Paid	In adequate funds
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Quarter Three departmental coordination and supervision carried out	Departmental Salaries paid to Staff	There was no variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,960	47,096
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,360	70
Total for Budget Output	230,920	48,666
Wage	215,960	47,096

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,960	1,570
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

	Quarter Three Staff salaries were paid at the district headquarters	There was no variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	480	207	
221009 Welfare and Entertainment	323	162	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
Total for Budget Output	2,803	869	
Wage	0	0	
Non-Wage	2,803	869	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

Monitoring og lowwr local governments to be carried out	Quarter three monitoring of lower local governments was done	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	10,000	2,500	
Total for Budget Output	10,000	2,500	
Wage	0	0	
Non-Wage	10,000	2,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarter three council obligations to be budgeted for and settled	Quarter three council obligations settled	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	920	0	

VOTE: 857

Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,224	306
Total for Budget Output	2,144	306
Wage	0	0
Non-Wage	2,144	306
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,471	74,234
Wage	215,960	47,096
Non-Wage	120,157	27,138
GoU Dev	38,354	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
land board meetings held, quarterly reports submitted	land board meetings held, quarterly reports submitted	overwhelming workload

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	1,138
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	160	40
227001 Travel inland	2,040	772
Total for Budget Output	3,920	2,000
Wage	0	0
Non-Wage	3,920	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Three DSC meetings held, submission of reports to line ministries, consultation with ministries	ban on recruitment
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,775
221004 Recruitment Expenses	14,527	7,165
221009 Welfare and Entertainment	1,100	550
221011 Printing, Stationery, Photocopying and Binding	1,934	733
222001 Information and Communication Technology Services.	440	135
227001 Travel inland	8,648	2,021
228004 Maintenance-Other Fixed Assets	200	100
Total for Budget Output	29,350	12,479
Wage	0	0
Non-Wage	29,350	12,479
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

	Contract committee meetings held, evaluation of projects, advertisement run, prequalification of firms done	No funds to acomplish the tasks
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	2,438
221001 Advertising and Public Relations	2,600	100
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	731
Total for Budget Output	11,693	3,644
Wage	0	0
Non-Wage	11,693	3,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports	inadequate revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	47,947
221008 Information and Communication Technology Supplies.	700	250
221009 Welfare and Entertainment	2,600	300
221011 Printing, Stationery, Photocopying and Binding	2,820	350
221012 Small Office Equipment	480	150
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	39,451	7,048
228002 Maintenance-Transport Equipment	17,000	2,200
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	58,270
Wage	288,733	47,947
Non-Wage	63,251	10,323

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	175,0000
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	27,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	8,000
221009 Welfare and Entertainment	3,000	1,600
221011 Printing, Stationery, Photocopying and Binding	1,149	400
222001 Information and Communication Technology Services.	1,349	300
227001 Travel inland	42,000	17,900
Total for Budget Output	162,875	55,905
Wage	0	0
Non-Wage	162,875	55,905
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs	Quarterly meeting held, submission of quarterly report	Inadequate funding for field visits to verify projects
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PIAP Output: 16080515 Critical system processes automated

quarterly meetings held, quarterly reports submitted	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	1,224
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	3,963	1,980
Total for Budget Output	8,243	3,904
Wage	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,243	3,904
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	743,064	136,202
	Wage	288,733	47,947
	Non-Wage	279,331	88,255
	GoU Dev	175,000	0
	Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7 extension staff trained	10 extension staff trained	Department got support from WFP/AFI who trained extension staff on Agriculture and Market Support (AMS)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	262,094
221002 Workshops, Meetings and Seminars	0	1,463
221008 Information and Communication Technology Supplies.	0	2,891
221010 Special Meals and Drinks	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,499
222001 Information and Communication Technology Services.	0	634
223001 Property Management Expenses	0	250
223005 Electricity	0	250
223006 Water	0	250
224002 Veterinary supplies and services	15,000	0
224003 Agricultural Supplies and Services	0	57,289
225204 Monitoring and Supervision of capital work	0	2,470
227001 Travel inland	3,000	59,375
228002 Maintenance-Transport Equipment	0	8,078
Total for Budget Output	1,126,182	399,342
Wage	1,108,182	262,094
Non-Wage	3,000	77,489
GoU Dev	15,000	59,760
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		

NA

VOTE: 857

Katakwi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Additional support for complementary activities in the roll-out of the Micro-Scale Irrigation programme with funding from UGIFT

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	325
222001 Information and Communication Technology Services.	0	250
224003 Agricultural Supplies and Services	0	11,982
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	24,404
312216 Cycles - Acquisition	0	900
Total for Budget Output	0	37,861
Wage	0	0
Non-Wage	0	9,029
GoU Dev	0	28,832
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	200
221002 Workshops, Meetings and Seminars	0	16,769
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	0	0
Total for Budget Output	0	16,969
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,969
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	3,480

VOTE: 857

Katakwi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	2,900
227001 Travel inland	0	8,120
Total for Budget Output	0	14,500
Wage	0	0
Non-Wage	0	14,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,126,182	468,673
Wage	1,108,182	262,094
Non-Wage	3,000	101,018
GoU Dev	15,000	105,561
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Office coordination and procurement of office consumables facilitated	Office coordination and procurement of office consumables facilitated, welfare provided, stationary procured, vehicles repaired	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
24 orders submitted	bi monthly medicine orders were submitted for all the 24 health facilities in katakwi	none

PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Staff Salaries paid for all Health Workers, Office coordination facilitated	SALARIES PAID FOR ALL HEALTH WORKERS FOR 3 MONTHS TRAINED HEALTH WORKERS, MENTORED HEALTH WORKERS, SUPPERVISED HEALTH WORKERS	NONE

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Upgrade of Akoboi HC II to HCIII, Upgrade of Koritok HC II to HCIII, and Construction of a Staff House at Aliakamer HC III under UGIFT funding	Upgraded of Akoboi HC II to HCIII, Upgrade of Koritok HC II to HCIII, and Construction of a Staff House at Aliakamer HC III and koritok HCIII under UGIFT funding Constructed OPD slab in Aketa HCIII,constructed Staff house in Omodoi HCII	construction projects underway

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	1,688,102
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,922	410

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	520	0
222001 Information and Communication Technology Services.	1,696	0
223001 Property Management Expenses	1,400	350
223005 Electricity	800	200
223006 Water	600	150
225204 Monitoring and Supervision of capital work	22,614	7,046
227001 Travel inland	2,482,135	11,964
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	2,153
263308 Sector Conditional Grant (Non-Wage)	435,018	108,755
263310 Sector Development Grant	450,271	5,940
312111 Residential Buildings - Acquisition	0	0
Total for Budget Output	9,170,675	1,825,520
Wage	5,732,895	1,688,102
Non-Wage	974,895	124,432
GoU Dev	472,885	12,986
Ext Finance	1,990,000	-1

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1	support to hospitals, provided OPD and admission services, treatment and diagnosis, support supervision to lower level HFs, provided outreaches, performance review, trained health workers, office management, medicine supplies and management	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006
Total for Budget Output	556,904	107,006
Wage	0	0
Non-Wage	556,904	107,006
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	9,727,5791,932,526
	Wage	5,732,8951,688,102
	Non-Wage	1,531,799231,438
	GoU Dev	472,88512,986
	Ext Finance	1,990,000-1

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

78 primary schools and 10 secondary schools inspected in a term.	78 government aided primary schools, 6 private schools and 1 community primary schools were inspected in this quarter.	No secondary school was inspected.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,000	667
227001 Travel inland	24,904	17,205
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	33,904	21,538
Wage	0	0
Non-Wage	33,904	21,538
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

	Staff salaries were paid, reports were submitted to MoES, the department pick up and motor cycles were repaired and serviced.	No variation was seen.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,014,907	1,357,390
225204 Monitoring and Supervision of capital work	4,976	0
227001 Travel inland	5,000	1,489
228002 Maintenance-Transport Equipment	10,000	5,000
312121 Non-Residential Buildings - Acquisition	165,946	0
Total for Budget Output	6,200,830	1,363,879
Wage	6,014,907	1,357,390
Non-Wage	15,000	6,489
GoU Dev	170,923	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation Grants were transferred to all the 78 primary schools.	Insufficient funds against the increasing enrollment in some schools e.g in Apuuton. Angodingod , Ktakwi Township, Katakwi primary schools.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,758	433,155
Total for Budget Output	1,255,758	433,155
Wage	0	0
Non-Wage	1,255,758	433,155
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants were transferred to all the 10 Government - aided secondary schools.	No variation seen.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	946,872	356,037
Total for Budget Output	946,872	356,037
Wage	0	0
Non-Wage	946,872	356,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Monthly salaries paid, seed schools constructed	Salaries for secondary school teachers were paid, Construction of seed schools in Toroma, Getom, Akoboi, Okore and Okulonyo are on - going.	Salaries for secondary school teachers were paid, Construction of seed schools in Toroma, Getom, Akoboi, Okore and Okulonyo are on - going.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	1,077,639
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	210,882	54,317
263310 Sector Development Grant	3,865,000	334,090
Total for Budget Output	7,800,798	1,466,045
Wage	3,722,916	1,077,639
Non-Wage	0	0
GoU Dev	4,077,882	388,407
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Salaries paid to instructors.	Salaries were paid to instructors in Epel Memorial Technical School and Katakwi Technical School.	No variation seen
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	122,560
Total for Budget Output	492,246	122,560
Wage	492,246	122,560
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

capitation for technical transfered NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	206,593	130,403
Total for Budget Output	206,593	130,403
Wage	0	0
Non-Wage	206,593	130,403
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

60 schools were monitored by the District Education Officer. None

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

312 teachers were trained on Lower Curriculum break down. None

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

312 teachers were trained on Lower Curriculum break down. None

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

60 schools were monitored by the District Education Officer. No variation was seen

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Number of schools monitored by the District Education Officer. 60 schools were monitored by the District Education Officer. No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	9,694
Total for Budget Output	41,759	9,694
Wage	41,759	9,694
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2

once in every 2 years in order to effectively track learner achievements		
N/A	Registration of candidates for P.L.E. monitored.	P.L.E. examination is not done in this quarter instead candidates were registered.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	2,191
Total for Budget Output	25,000	2,191
Wage	0	0
Non-Wage	25,000	2,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected	Staff salaries were paid for all staff, welfare was provided for learners who went for Kids athletics, stationary and office equipment was procured and schools were inspected.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
223005 Electricity	500	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	4,466
228001 Maintenance-Buildings and Structures	200,863	60,000
228002 Maintenance-Transport Equipment	25,000	8,333
Total for Budget Output	235,863	73,299
Wage	0	0
Non-Wage	235,863	73,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Number of co -curricular activities organized up to national level.	Kids athletics and Secondary school football tournament was organized up to national level.	No variation was seen
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	1,249
Total for Budget Output	30,000	1,249
Wage	0	0
Non-Wage	30,000	1,249
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	940
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	10,100	6,195
Total for Budget Output	13,400	7,335
Wage	0	0
Non-Wage	13,400	7,335
GoU Dev	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,943
227001 Travel inland	5,000	3,120
Total for Budget Output	10,000	6,063
Wage	0	0
Non-Wage	10,000	6,063
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,023	3,993,449
Wage	10,271,828	2,567,282
Non-Wage	2,772,390	1,037,760
GoU Dev	4,248,805	388,407
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

feasibility studies (Road design) done, Road section rehabilitatedusing low cost sealing technology, supervision and monitoring of roads done	feasibility studies (Road design) done, supervision and monitoring of roads done	Delay in procurement of the service provider for the Low Cost Sealing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	400
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,850	625
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	500	250
223004 Guard and Security services	1,200	600
223005 Electricity	300	150
223006 Water	300	150
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	26,000	12,512
227001 Travel inland	27,000	13,030
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	30,000	192
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	30,000
312131 Roads and Bridges - Acquisition	1,302,002	263,910
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	1,512,002	321,819
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	321,819
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured	Monthly staff salaries paid, welfare for staff provided, works supervised and monitored, stationery procured	Non releases of road maintenance funds during the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	63,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	3,600	0
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	8,000	350
227004 Fuel, Lubricants and Oils	8,000	650
228002 Maintenance-Transport Equipment	4,000	3,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	478,551	68,421
Wage	214,738	63,881
Non-Wage	260,813	4,540
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The mechanical workshop renovated, centralised service of vehicls done, building projects supervised	Centralized servicing of vehicles done	Not all the DDEG funds meant for the repair of the mechanical workshop released during the quarter
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VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	20,000	5,000
313121 Non-Residential Buildings - Improvement	5,000	0
Total for Budget Output	27,000	5,000
Wage	0	0
Non-Wage	22,000	5,000
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	2,017,553	395,240
Wage	214,738	63,881
Non-Wage	282,813	9,540
GoU Dev	1,520,002	321,819
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/ projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled,06 boreholes rehabilitated, 03 production wells drilled	General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector projects conducted, CBMS established & strengthened, Home improvement campaigns carried out, 06 boreholes rehabilitated	Hiccup in the procurement process for the drilling of production wells encountered

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	21,400
221009 Welfare and Entertainment	3,000	1,050
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,200	300
227001 Travel inland	53,842	14,961
228002 Maintenance-Transport Equipment	10,000	2,500
263310 Sector Development Grant	336,015	178,331
263311 Transitional Development Grant	14,815	13,041
Total for Budget Output	509,272	232,483
Wage	84,000	21,400
Non-Wage	74,442	19,711
GoU Dev	350,830	191,372
Ext Finance	0	0
Total for Department	509,272	232,483
Wage	84,000	21,400
Non-Wage	74,442	19,711
GoU Dev	350,830	191,372
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

identification of tree seedling beneficiaries.training of beneficiaries, Distribution of tree seedlings, Enforcement of the forestry act, monitoring compliancy on the forestry act,Staff salaries paid, vehicled maintained,projects monitored and staff welfare

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	52,739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	2,510	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	2,927
Total for Budget Output	189,400	55,666
Wage	158,400	52,739
Non-Wage	31,000	2,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Conduct awareness creation/environmental education on wetland & general Environment conservation - Community Meetings, Environment Monitoring and Evaluation, Participatory wetland demarcation & restoration, Conduct awareness creation trainings of Town Council authorities on waste management and Maintenance of office & field equipment

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	330	165
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,547	1,837
228002 Maintenance-Transport Equipment	1,000	0
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	19,277	2,102
Wage	0	0
Non-Wage	9,277	2,102
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	200
223005 Electricity	500	0
227001 Travel inland	13,741	3,432
Total for Budget Output	15,041	3,732
Wage	0	0
Non-Wage	15,041	3,732
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Total for Department	232,718	61,500
Wage	158,400	52,739
Non-Wage	64,318	8,761
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Staff salaries paid, public days commemorated, monitoring conducted, meetings conducted, motorcycle procured	There was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,283	40,714
221005 Official Ceremonies and State Functions	18,000	3,750
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	12,000	3,364
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	252,283	52,827
Wage	199,283	40,714
Non-Wage	35,000	12,114
GoU Dev	18,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reports	Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reports	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	357
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	1,439	479
221012 Small Office Equipment	1,232	923
227001 Travel inland	31,887	12,897
227004 Fuel, Lubricants and Oils	2,978	0
Total for Budget Output	38,356	14,656

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	38,35614,656
	GoU Dev	00
	Ext Finance	00
	Total for Department	290,63867,483
	Wage	199,28340,714
	Non-Wage	73,35626,770
	GoU Dev	18,0000
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly Staff mentoring and Supervision done, Staff Capacity built	Mentoring and Supervision of Staff done, Staff Capacity developed in various areas	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Development Plan reviewed and Submitted to NPA and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.	Budget Framework Paper prepared and submitted to MoFPED and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly	No variation in this output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	2,252
221009 Welfare and Entertainment	7,797	1,799
227001 Travel inland	2,600	50
Total for Budget Output	25,832	4,101
Wage	0	0
Non-Wage	25,832	4,101
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collection, management and dissemination done, Office computers and other electronics maintained	Data collection, management and dissemination done, Office computers and other electronics maintained	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,182	3,300
Total for Budget Output	7,182	3,300
Wage	0	0
Non-Wage	2,300	575
GoU Dev	4,882	2,725
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, District Draft Budget produced and submitted to the Line Ministries, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured	Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development P	No deviation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	7,031
221008 Information and Communication Technology Supplies.	6,000	750
221009 Welfare and Entertainment	9,100	750
221011 Printing, Stationery, Photocopying and Binding	3,500	1,320
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	20,000	4,397
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	17,000	2,609
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,753	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	151,548	17,356
Wage	45,595	7,031
Non-Wage	57,516	10,326
GoU Dev	48,437	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	No deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	900	225
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,747	6,000
227001 Travel inland	15,807	6,705
Total for Budget Output	38,454	15,930
Wage	0	0
Non-Wage	13,825	3,460
GoU Dev	24,629	12,470
Ext Finance	0	0
Total for Department	223,017	40,687
Wage	45,595	7,031
Non-Wage	99,473	18,462
GoU Dev	77,949	15,195
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Q3 audit report produced and submitted	Staff salaries paid/January to March 2024, Q3 audit carried out, Internal Audit Report produced & submitted, physical audit of works & supplies conducted & field activity reports prepared and motorcycles maintained.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	3,087
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	400	150
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	275
227001 Travel inland	15,300	3,972
228002 Maintenance-Transport Equipment	2,200	0
Total for Budget Output	49,150	7,484
Wage	27,150	3,087
Non-Wage	19,000	2,997
GoU Dev	3,000	1,400
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

staff salary for quarter three paid	Staff salary for quarter three paid at District HQ	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,148
221008 Information and Communication Technology Supplies.	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	29,611	8,148
Wage	29,611	8,148
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Total for Department	78,761	15,631
Wage	56,761	11,234
Non-Wage	19,000	2,997
GoU Dev	3,000	1,400
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

2 Agro-Processing facilities profiled in Okuda Trading Center and Abwanget Parish for support and monitoring quality standards.	3 Agro-Processing facilities profiled in Ocorimongin Trading Centre, Usuk Town Council and Ngariam Sub County.	Inadequate funding for Industrial development activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	854	213
Total for Budget Output	854	213
Wage	0	0
Non-Wage	854	213
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Profiling of Hospitality and Tourism Supporting Facilities in 2 Town Councils and 3 Sub Counties.	7 Hospitality and Tourism facilities profiled in Magoro T/ Council, Angodingod and Getom Sub Counties.	Inadequate funding for Tourism promotion activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,147	287
Total for Budget Output	1,147	287
Wage	0	0
Non-Wage	1,147	287
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
45 Cooperatives support supervised & monitored and 4 Cooperative groups sensitized on Cooperative Business Model.	45 Cooperatives support supervised & monitored and 2 Cooperative groups sensitized on Cooperative business model	Inadequate funding for support supervision and monitoring of many registered functional Cooperative Societies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,280	120
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	15,441	1,860
Total for Budget Output	19,121	2,030
Wage	0	0
Non-Wage	12,121	2,030
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries for urban staff paid for 3 months	Salaries for Urban staff paid for 3 months	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,758	601
Total for Budget Output	5,758	601
Wage	5,758	601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

1 Quarterly market information report compiled	1 Quarterly market information report compiled and submitted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,077	519

VOTE: 857

Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,377	594
	Wage	0	0
	Non-Wage	2,377	594
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3 months salaries for staff paid. Monitoring and Support supervision of PDM activities in 4 Sub Counties.	3 months salaries for staff paid	Inadequate funding for monitoring and support supervision of PDM activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		24,134	8,695
227001 Travel inland		1,000	250
	Total for Budget Output	25,134	8,945
	Wage	24,134	8,695
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Trade Development meeting held in the quarter	1 Trade Development meeting held in the quarter	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		360	90
227001 Travel inland		2,041	510
	Total for Budget Output	2,401	600
	Wage	0	0
	Non-Wage	2,401	600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

35 MSMEs data collected and profiled	35 MSMEs data collected and profiled	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	60
227001 Travel inland	1,728	432
Total for Budget Output	1,968	492
Wage	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,759	13,763
Wage	29,891	9,296
Non-Wage	21,868	4,467
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Town Council Staff salaries paid on monthly basis	All Town council staff salaries paid	There was no variation by the end of the quarter on Salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,076	98,149
Total for Budget Output	131,076	98,149
Wage	131,076	98,149
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced, LAN Extended	LAN is yet to be installed	LAN is yet to be installed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,800	5,870
221011 Printing, Stationery, Photocopying and Binding	500	125
221016 Systems Recurrent costs	10,000	7,500
227001 Travel inland	1,000	500
228002 Maintenance-Transport Equipment	1,000	500

VOTE: 857

Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	26,300	14,495
Wage	0	0
Non-Wage	18,800	13,595
GoU Dev	7,500	900
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Staff Capacity Development conducted

N/A

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff training and capacity building of parish chief on revenue mobilization done

insufficient funds to facilitate training of all staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	9,765	6,671
Total for Budget Output	9,765	6,671
Wage	0	0
Non-Wage	0	0
GoU Dev	9,765	6,671
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Landscaping of the District conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	11,252
228001 Maintenance-Buildings and Structures	296,262	11,451
312121 Non-Residential Buildings - Acquisition	511,208	54,680

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	172,530	44,920
Total for Budget Output	1,000,000	122,303
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	122,303
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All UGIFT projects monitored quarterly All UGIFT projects implemented in the quarter monitored No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,099
Total for Budget Output	15,000	11,099
Wage	0	0
Non-Wage	15,000	11,099
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Printing paper and cartridge procured, pay roll printed out and displayed printing paper and cartridge procured , pay roll printed out and displayed for this quarter no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	5,161
Total for Budget Output	8,482	5,161
Wage	0	0
Non-Wage	8,482	5,161
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,465,307	0
Total for Budget Output	1,465,307	0
Wage	0	0
Non-Wage	1,010,180	0
GoU Dev	455,127	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff	pensions , gratuity , pension arrears , gratuity arrears and salary arrears paid to the eligible staff	there was due to unpaid pensions and gratuities and arrears
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
273104 Pension	751,742	1,234,002
273105 Gratuity	365,824	1,088,514
352880 Salary Arrears Budgeting	58,262	0
352881 Pension and Gratuity Arrears Budgeting	70,232	0
Total for Budget Output	1,246,060	2,322,515
Wage	0	0
Non-Wage	1,246,060	2,322,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Assorted welfare items and stationary procured, workshops and seminars attended	All assorted welfare items and stationary procured , workshops and seminars attended	insufficient funds to facilitate workshops
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VOTE: 857

Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	2,750
221012 Small Office Equipment	2,000	1,125
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,000	6,048
Total for Budget Output	15,300	9,923
Wage	0	0
Non-Wage	15,300	9,923
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

District staff salaries paid on monthly basis	all staff salaries paid up to third quarter	there were variations due to staff who died and those who transferred services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,112,775	771,040
Total for Budget Output	1,112,775	771,040
Wage	1,112,775	771,040
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

a Mower procured and the compound slashed regularly	Not yet procured	Not yet procured
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VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	250
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	5,500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office equipment procured, stationery procured	all planned stationary and office equipment was procured	there was no variation in this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,000	4,000
227001 Travel inland	3,500	750
Total for Budget Output	13,000	4,750
Wage	0	0
Non-Wage	13,000	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Stationery procured, workshops and seminars attended	stationary procured for the quarter, workshops and seminars attended	no variations as all the items for the quarter were procured , workshops and seminars attended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	750
227001 Travel inland	2,000	750
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Local Area Network (LAN) maintained and the whole systems preventive maintenance done for the quarter.

Insufficient funds to enable extension of the LAN

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	722,838
Total for Budget Output	0	722,838
Wage	0	0
Non-Wage	0	497,403
GoU Dev	0	225,436
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Sub county supervised and monitored on quarterly basis

funds yet to be secured for monitoring and supervision

insufficient funding and funds yet to be availed for sub county supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	550
Total for Budget Output	6,000	550

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,000550
	GoU Dev	00
	Ext Finance	00

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Payment of casual labourers, assorted welfare, small office equipments, stationery procured coordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities	payment of casual labourers , assorted welfare , small office equipment , stationary procured , coordinatio of council activities coordinatio and consultations with line ministries , department vehicle and office coordinatio of district activities done	no variaitions
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	5,625
221009 Welfare and Entertainment	2,000	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	1,275
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,000	2,000
223006 Water	2,000	750
225101 Consultancy Services	20,000	3,420
227001 Travel inland	38,000	24,338
227004 Fuel, Lubricants and Oils	1,900	451
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	3,819
273102 Incapacity, death benefits and funeral expenses	5,000	1,000
Total for Budget Output	95,900	44,178
	Wage	0
	Non-Wage	93,90042,178
	GoU Dev	2,0002,000
	Ext Finance	00
Total for Department	5,155,465	4,136,422
	Wage	1,243,851869,189
	Non-Wage	2,432,2222,909,923

VOTE: 857 Katakwi District

Quarter 3

GoU Dev	1,479,391	357,310
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarter Three financial reports produced and submitted to Chief Executive	Financial reports for Quarters One, Two and Three were produced and submitted to chief executive	There was no variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0
227001 Travel inland	12,328	10,805
Total for Budget Output	13,912	10,805
Wage	0	0
Non-Wage	13,912	10,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Quarter Three revenue activities implemented	Quarter one, two and partially quarter three revenue collection field visits were made	There was in adequate funding to the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000	22,050
227001 Travel inland	11,338	4,700
Total for Budget Output	46,338	26,750
Wage	0	0
Non-Wage	46,338	26,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarter three market bench marking assessment visit was carried out in Amudat district

In adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	6,000	4,500
227001 Travel inland	3,200	2,400
227004 Fuel, Lubricants and Oils	16,000	4,500
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	6,600
312235 Furniture and Fittings - Acquisition	3,354	0
Total for Budget Output	68,354	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	38,354	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Quarter three supervision of lower local governments done, Departmental Staff Salaries Paid

In adequate funds

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

Quarter Three departmental coordination and supervision carried out

Quarter One to Three departmental meetings conducted and supervision perfectly done

There was no variance

VOTE: 857

Katakwi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,960	137,062
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,360	210
Total for Budget Output	230,920	138,772
Wage	215,960	137,062
Non-Wage	14,960	1,710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarter three salaries paid to staff	Quarter One to Three staff salaries paid to staff	There was no variance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480	311
221009 Welfare and Entertainment	323	242
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
Total for Budget Output	2,803	2,053
Wage	0	0
Non-Wage	2,803	2,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 857

Katakwi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	Quarter One and Two monitoring of lower local governments was carried out and partially for quarter three	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Quarter three council obligations settled	Council obligations partially paid	Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	920	0
227001 Travel inland	1,224	918
Total for Budget Output	2,144	918
Wage	0	0
Non-Wage	2,144	918
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,471	209,297
Wage	215,960	137,062
Non-Wage	120,157	72,235
GoU Dev	38,354	0
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
land board meetings held, quarterly reports submitted	land board meetings held, quarterly reports submitted	overwhelming workload

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	1,138
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	160	120
227001 Travel inland	2,040	1,334
Total for Budget Output	3,920	2,742
Wage	0	0
Non-Wage	3,920	2,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Six DSC meetings held, submission of reports to line ministries, consultation with ministries	ban on recruitment	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	1,875
221004 Recruitment Expenses	14,527	9,815
221009 Welfare and Entertainment	1,100	825
221011 Printing, Stationery, Photocopying and Binding	1,934	1,450
222001 Information and Communication Technology Services.	440	330
227001 Travel inland	8,648	6,345
228004 Maintenance-Other Fixed Assets	200	150
Total for Budget Output	29,350	20,790

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	29,35020,790
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract committee meetings held, evaluation of projects, advertisement run, prequalification of firms done
No funds to acomplish the tasks

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	2,438
221001 Advertising and Public Relations	2,600	2,600
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	375
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	2,169
Total for Budget Output	11,693	7,582
	Wage	0
	Non-Wage	11,6937,582
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salariies, political monitoring, vehicle repair, consultations with line ministries, security meetings attended, follow up of stolen animals
Inadequate local revenue to run council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	135,904
221008 Information and Communication Technology Supplies.	700	375
221009 Welfare and Entertainment	2,600	450

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,820	450
221012 Small Office Equipment	480	150
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	39,451	20,976
228002 Maintenance-Transport Equipment	17,000	7,200
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	165,555
Wage	288,733	135,904
Non-Wage	63,251	29,651
GoU Dev	175,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
Four council meetings held, six standing committees, four business committee meetings, Exgratia paid,	inadequate Exgratia allocation by ministry of Finance planning and Economic Devt.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	148,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	15,200
221009 Welfare and Entertainment	3,000	2,800
221011 Printing, Stationery, Photocopying and Binding	1,149	800
222001 Information and Communication Technology Services.	1,349	400
227001 Travel inland	42,000	29,000
Total for Budget Output	162,875	196,625
Wage	0	0
Non-Wage	162,875	196,625
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Four DPAC meetings held, reports submitted to line ministries	Lack of transport to verify projects
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PIAP Output: 16080515 Critical system processes automated

quarterly meetings held, quarterly reports submitted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	2,160
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	3,963	2,971
Total for Budget Output	8,243	6,181
Wage	0	0
Non-Wage	8,243	6,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,064	399,476
Wage	288,733	135,904
Non-Wage	279,331	263,572
GoU Dev	175,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
7 extension staff trained		Department got support from WFP/AFI who trained extension staff on Agriculture and Market Support (AMS)

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	697,018
221002 Workshops, Meetings and Seminars	0	1,463
221008 Information and Communication Technology Supplies.	0	4,500
221010 Special Meals and Drinks	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,064
222001 Information and Communication Technology Services.	0	801
223001 Property Management Expenses	0	750
223005 Electricity	0	750
223006 Water	0	750
224002 Veterinary supplies and services	15,000	0
224003 Agricultural Supplies and Services	0	59,289
225204 Monitoring and Supervision of capital work	0	3,670
227001 Travel inland	3,000	101,888
228002 Maintenance-Transport Equipment	0	15,311
Total for Budget Output	1,126,182	894,653
Wage	1,108,182	697,018
Non-Wage	3,000	134,675
GoU Dev	15,000	62,960
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 857

Katakwi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	975	
222001 Information and Communication Technology Services.	0	750	
224003 Agricultural Supplies and Services	0	11,982	
225204 Monitoring and Supervision of capital work	0	2,150	
227001 Travel inland	0	32,313	
312216 Cycles - Acquisition	0	900	
Total for Budget Output	0	49,070	
Wage	0	0	
Non-Wage	0	18,088	
GoU Dev	0	30,982	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	0	200	
221002 Workshops, Meetings and Seminars	0	16,769	
224003 Agricultural Supplies and Services	0	0	
227001 Travel inland	0	0	
Total for Budget Output	0	16,969	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	16,969	

VOTE: 857

Katakwi District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	13,080
221011 Printing, Stationery, Photocopying and Binding	0	11,610
227001 Travel inland	0	30,520
Total for Budget Output	0	55,210
Wage	0	0
Non-Wage	0	55,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,126,182	1,015,902
Wage	1,108,182	697,018
Non-Wage	3,000	207,973
GoU Dev	15,000	110,911
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Office coordination and procurement of office consumables none
facilitated, welfare provided, stationary procured, vehicles
repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

24 orders submitted bi monthly medicine orders were submitted for all the 24 none
health facilities in katakwi

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0 SALARIES PAID FOR ALL HEALTH WORKERS FOR 9 NONE
MONTHS
TRAINED HEALTH WORKERS, MENTORED HEALTH
WORKERS, SUPPERVISED HEALTH WORKERS

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

NA Upgraded of Akoboi HC II to HCIII, Upgrade of Koritok construction projects
HC II to HCIII, and Construction of a Staff House at underway
Aliakamer HC III and koritok HCIII under UGIFT funding
Constructed OPD slab in Aketa HCIII,constructed Staff
house in Omodoi HCII

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	4,554,625
221003 Staff Training	4,027	0

VOTE: 857

Katakwi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	2,922	820
221014 Bank Charges and other Bank related costs	520	20
222001 Information and Communication Technology Services.	1,696	0
223001 Property Management Expenses	1,400	700
223005 Electricity	800	400
223006 Water	600	300
225204 Monitoring and Supervision of capital work	22,614	9,976
227001 Travel inland	2,482,135	94,933
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	4,086
263308 Sector Conditional Grant (Non-Wage)	435,018	322,253
263310 Sector Development Grant	450,271	16,009
312111 Residential Buildings - Acquisition	0	0
Total for Budget Output	9,170,675	5,005,147
Wage	5,732,895	4,554,625
Non-Wage	974,895	365,015
GoU Dev	472,885	25,985
Ext Finance	1,990,000	59,522

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1	support to hospitals, provided OPD and admision services, treatment and diagnosis, support supervision to lower level HFs, provided outreaches, performance review, trained health workers, office management, medicine suppkies and management	none
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VOTE: 857

Katakwi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	321,019
Total for Budget Output	556,904	321,019
Wage	0	0
Non-Wage	556,904	321,019
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	5,326,365
Wage	5,732,895	4,554,625
Non-Wage	1,531,799	686,233
GoU Dev	472,885	25,985
Ext Finance	1,990,000	59,522

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

78 primary schools and 10 secondary schools inspected in a term. 78 government aided primary schools, 6 private schools and 1 community primary schools were inspected in this quarter. No secondary school was inspected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	
222001 Information and Communication Technology Services.	1,000	667	
227001 Travel inland	24,904	22,200	
228002 Maintenance-Transport Equipment	5,000	3,333	
Total for Budget Output	33,904	28,200	
Wage	0	0	
Non-Wage	33,904	28,200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries were paid, reports were submitted to MoES, the department pick up and motor cycles were repaired and serviced. No variation was seen.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,014,907	3,934,237	
225204 Monitoring and Supervision of capital work	4,976	0	
227001 Travel inland	5,000	2,777	
228002 Maintenance-Transport Equipment	10,000	7,500	
312121 Non-Residential Buildings - Acquisition	165,946	0	
Total for Budget Output	6,200,830	3,944,515	
Wage	6,014,907	3,934,237	

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,00010,277
	GoU Dev	170,9230
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

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

Capitation Grants were transferred to all the 78 primary schools.

Insufficient funds against the increasing enrollment in some schools e.g in Apuuton. Angodingod , Ktakwi Township, Katakwi primary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,758	850,190
Total for Budget Output	1,255,758	850,190
Wage	0	0
Non-Wage	1,255,758	850,190
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grants were transferred to all the 10 Government - No variation seen. aided secondary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	946,872	671,661
Total for Budget Output	946,872	671,661
Wage	0	0
Non-Wage	946,872	671,661
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Monthly salaries paid, seed schools constructed	Salaries for secondary school teachers were paid, Construction of seed schools in Toroma, Getom, Akoboi, Okore and Okulonyo are on - going.	Salaries for secondary school teachers were paid, Construction of seed schools in Toroma, Getom, Akoboi, Okore and Okulonyo are on - going.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	2,658,190
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	210,882	66,049
263310 Sector Development Grant	3,865,000	703,889
Total for Budget Output	7,800,798	3,429,128
Wage	3,722,916	2,658,190
Non-Wage	0	0
GoU Dev	4,077,882	770,938
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Salaries were paid to instructors in Epel Memorial Technical School and Katakwi Technical School. No variation seen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	368,398
Total for Budget Output	492,246	368,398
Wage	492,246	368,398

VOTE: 857

Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202010101 Strengthen Competence based training

capitation for technical transfered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	206,593199,268
Total for Budget Output	206,593199,268
Wage	00
Non-Wage	206,593199,268
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Inspection reports were delivered to MoES. No variation was seen.

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

312 teachers were trained on Lower Curriculum break down. None

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

312 teachers were trained on Lower Curriculum break down. None

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Inspection reports were delivered to MoES. None

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Number of schools monitored by the District Education Officer. 78 schools were monitored by the District Education Officer. No variation

VOTE: 857

Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	21
Total for Budget Output	0	21
Wage	0	0
Non-Wage	0	21
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	28,569
Total for Budget Output	41,759	28,569
Wage	41,759	28,569
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

N/A

Registration of candidates for P.L.E. monitored.

P.L.E. examination is not done in this quarter instead candidates were registered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	22,397
Total for Budget Output	25,000	22,397
Wage	0	0
Non-Wage	25,000	22,397

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected	Staff salaries were paid for all staff, welfare was provided for learners who went for Kids athletics, stationary and office equipment was procured and schools were inspected.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
223005 Electricity	500	0
227001 Travel inland	6,500	6,011
228001 Maintenance-Buildings and Structures	200,863	60,000
228002 Maintenance-Transport Equipment	25,000	16,667
Total for Budget Output	235,863	83,178
Wage	0	0
Non-Wage	235,863	83,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Number of co -curricular activities organized up to national level.	Kids athletics and Secondary school football tournament was organized up to national level.	No variation was seen
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	7,849
Total for Budget Output	30,000	7,849
Wage	0	0
Non-Wage	30,000	7,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	940
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	10,100	9,198
Total for Budget Output	13,400	10,338
Wage	0	0
Non-Wage	13,400	10,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,093
227001 Travel inland	5,000	3,325
Total for Budget Output	10,000	6,418
Wage	0	0
Non-Wage	10,000	6,418
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,023	9,650,128
Wage	10,271,828	6,989,394
Non-Wage	2,772,390	1,889,797
GoU Dev	4,248,805	770,938
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
feasibility studies (Road design) done, Road section rehabilitatedusing low cost sealing technology, supervision and monitoring of roads done	feasibility studies (Road design) done, supervision and monitoring of roads done , 24 Km of earthworks done using the road rehabilitation grant	Delay in procurement of the service provider for the Low Cost Sealing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	400
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,850	625
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	500	250
223004 Guard and Security services	1,200	600
223005 Electricity	300	150
223006 Water	300	150
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	26,000	12,512
227001 Travel inland	27,000	15,450
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	30,000	14,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	30,000
312131 Roads and Bridges - Acquisition	1,302,002	457,170
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	1,512,002	533,739
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	533,739

VOTE: 857

Katakwi District

Quarter 3

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured	Three quarter Monthly staff salaries paid, welfare for staff provided, works supervised and monitored, stationery procured	Non releases of road maintenance funds during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	171,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	2,700
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	200
223004 Guard and Security services	3,600	1,800
223005 Electricity	300	0
223006 Water	300	150
225204 Monitoring and Supervision of capital work	6,000	1,200
227001 Travel inland	8,000	4,500
227004 Fuel, Lubricants and Oils	8,000	3,650
228002 Maintenance-Transport Equipment	4,000	3,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	102,631
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	478,551	292,086
Wage	214,738	171,015
Non-Wage	260,813	121,071
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 857

Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The mechanical workshop renovated, centralised service of vehicles done, building projects supervised	Centralized servicing of vehicles done for three quarters	Not all the DDEG funds meant for the repair of the mechanical workshop released during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	20,000	14,994
313121 Non-Residential Buildings - Improvement	5,000	0
Total for Budget Output	27,000	14,994
Wage	0	0
Non-Wage	22,000	14,994
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	2,017,553	840,819
Wage	214,738	171,015
Non-Wage	282,813	136,065
GoU Dev	1,520,002	533,739
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/ projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled,06 boreholes rehabilitated, 03 production wells drilled	General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector projects conducted, CBMS established & strengthened, Home improvement campaigns carried out, 06 boreholes rehabilitated	Hiccup in the procurement process for the drilling of production wells encountered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	55,835
221009 Welfare and Entertainment	3,000	2,550
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	1,200	900
227001 Travel inland	53,842	38,882
228002 Maintenance-Transport Equipment	10,000	7,500
263310 Sector Development Grant	336,015	251,908
263311 Transitional Development Grant	14,815	14,439
Total for Budget Output	509,272	373,814
Wage	84,000	55,835
Non-Wage	74,442	51,632
GoU Dev	350,830	266,347
Ext Finance	0	0
Total for Department	509,272	373,814
Wage	84,000	55,835
Non-Wage	74,442	51,632
GoU Dev	350,830	266,347
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	3 monitorings done, 3 quarterly salaries paid	Funds available were limited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	129,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	2,510	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	4,755
Total for Budget Output	189,400	133,854
Wage	158,400	129,099
Non-Wage	31,000	4,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	9,000	2,000
Wage	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,0002,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Forestry conservation awareness raising, environment conservation training conducted.

Financial constraints due poor realization of locally raised revenues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	330165
222001 Information and Communication Technology Services.	400200
227001 Travel inland	7,5473,773
228002 Maintenance-Transport Equipment	1,0000
312216 Cycles - Acquisition	10,0000
Total for Budget Output	19,2774,138
Wage	00
Non-Wage	9,2774,138
GoU Dev	10,0000
Ext Finance	00

Budget Output: 140035 Land Information Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	400200
222001 Information and Communication Technology Services.	400200
223005 Electricity	500250
227001 Travel inland	13,7416,866
Total for Budget Output	15,0417,516
Wage	00
Non-Wage	15,0417,516

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	232,718147,508
	Wage	158,400129,099
	Non-Wage	64,31818,409
	GoU Dev	10,0000
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
Staff salaries paid, public days commemorated, monitoring conducted, meetings conducted.		None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,283	115,202
221005 Official Ceremonies and State Functions	18,000	3,750
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	12,000	3,364
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	252,283	127,315
Wage	199,283	115,202
Non-Wage	35,000	12,114
GoU Dev	18,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reports		None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	357
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	1,439	1,079

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,232	923
227001 Travel inland	31,887	17,541
227004 Fuel, Lubricants and Oils	2,978	0
Total for Budget Output	38,356	19,900
Wage	0	0
Non-Wage	38,356	19,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,638	147,215
Wage	199,283	115,202
Non-Wage	73,356	32,014
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly Staff mentoring and Supervision done, Staff Capacity built	Mentoring and Supervision of Staff done, Staff Capacity developed in various areas	No variation
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Development Plan reviewed and Submitted to NPA and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.	Budget Framework Paper prepared and submitted to MoFPED and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly	No variation in this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	11,138
221009 Welfare and Entertainment	7,797	3,397
227001 Travel inland	2,600	1,549
Total for Budget Output	25,832	16,085
Wage	0	0
Non-Wage	25,832	16,085
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collection, management and dissemination done, Office computers and other electronics maintained	District Annual Statistical Abstract compiled, produced and submitted to UBOS, Data collection, management and dissemination done, Office computers and other electronics maintained	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	7,182	5,487
Total for Budget Output	7,182	5,487
Wage	0	0

VOTE: 857

Katakwi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,300	1,462
	GoU Dev	4,882	4,025
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, District Draft Budget produced and submitted to the Line Ministries, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured	Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development P	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,595	19,475	
221008 Information and Communication Technology Supplies.	6,000	750	
221009 Welfare and Entertainment	9,100	4,550	
221011 Printing, Stationery, Photocopying and Binding	3,500	2,620	
221012 Small Office Equipment	1,000	500	
221016 Systems Recurrent costs	20,000	12,308	
222001 Information and Communication Technology Services.	600	0	
225201 Consultancy Services-Capital	5,000	0	
227001 Travel inland	17,000	8,337	
228001 Maintenance-Buildings and Structures	20,000	0	
228002 Maintenance-Transport Equipment	18,753	1,880	
228004 Maintenance-Other Fixed Assets	5,000	0	
Total for Budget Output	151,548	50,420	

VOTE: 857

Katakwi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	45,595	19,475
	Non-Wage	57,516	28,845
	GoU Dev	48,437	2,100
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	900	675
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,747	6,000
227001 Travel inland	15,807	9,484
Total for Budget Output	38,454	19,159
Wage	0	0
Non-Wage	13,825	6,410
GoU Dev	24,629	12,749
Ext Finance	0	0
Total for Department	223,017	91,151
Wage	45,595	19,475
Non-Wage	99,473	52,801
GoU Dev	77,949	18,874
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Q3 audit report produced and submitted	Staff salaries for 9 months paid, 3 quarterly audit reports produced & submitted, 2 motorcycles maintained & in running condition for 9 months, physical audits conducted for 3 quarters & reports produced and office consumables purchased for 9 months.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	8,062
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	400	150
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	275
227001 Travel inland	15,300	6,562
228002 Maintenance-Transport Equipment	2,200	600
Total for Budget Output	49,150	15,649
Wage	27,150	8,062
Non-Wage	19,000	4,887
GoU Dev	3,000	2,700
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

staff salary for quarter three paid	Salary paid for quarters I, II & III	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	22,777
221008 Information and Communication Technology Supplies.	0	200
228002 Maintenance-Transport Equipment	0	300

VOTE: 857 Katakwi District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output		29,611	23,277		
Wage		29,611	22,777		
Non-Wage		0	500		
GoU Dev		0	0		
Ext Finance		0	0		
Total for Department		78,761	38,926		
Wage		56,761	30,839		
Non-Wage		19,000	5,387		
GoU Dev		3,000	2,700		
Ext Finance		0	0		

VOTE: 857

Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
	5 Agro-Processing facilities profiled across the District.	Inadequate funding for Industrial development activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		854	640
Total for Budget Output		854	640
	Wage	0	0
	Non-Wage	854	640
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
None	Hospitality and Tourism supporting facilities profiled from 3 Town Councils and 6 Sub Counties across the District.	Inadequate funding for Tourism promotion activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,147	860
Total for Budget Output		1,147	860
	Wage	0	0
	Non-Wage	1,147	860
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		

VOTE: 857

Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
42 Cooperatives support supervised and monitored	128 Cooperatives support supervised and monitored	Inadequate funding for support supervision and monitoring of many registered functional Cooperative Societies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,280	360
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	15,441	4,581
Total for Budget Output	19,121	5,091
Wage	0	0
Non-Wage	12,121	5,091
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries for urban staff paid for 3 months	Salaries for 1 Urban staff paid for 9 months	No variation.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,758	2,101
Total for Budget Output	5,758	2,101
Wage	5,758	2,101
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 857

Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Quarterly market information report compiled	3 Quarterly market information reports compiled and submitted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	2,077	1,558
Total for Budget Output	2,377	1,783
Wage	0	0
Non-Wage	2,377	1,783
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3 months salaries for staff paid	9 months salaries for District staff paid. Monitoring and Support supervision of PDM activities in 7 Sub Counties.	Inadequate funding for monitoring and support supervision of PDM activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	20,483
227001 Travel inland	1,000	750
Total for Budget Output	25,134	21,233
Wage	24,134	20,483
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Trade Development meeting held in the quarter	3 Trade Development meetings conducted	No variation
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VOTE: 857

Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	270
227001 Travel inland	2,041	1,531
Total for Budget Output	2,401	1,801
Wage	0	0
Non-Wage	2,401	1,801
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

35 MSMEs data collected and profiled	98 MSMEs data collected and profiled	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	180
227001 Travel inland	1,728	1,296
Total for Budget Output	1,968	1,476
Wage	0	0
Non-Wage	1,968	1,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,759	34,984
Wage	29,891	22,584
Non-Wage	21,868	12,401
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 857

Katakwi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	357	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4	3
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	revenue shortfall
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	100	

VOTE: 857

Katakwi District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	35%	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	revenue shortfalls

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	Four (04)	Quarter One and Two was conducted by ACTIONAID

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
An updated debt management system in place	Yes/No		Yes

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage		75%

VOTE: 857

Katakwi District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	60%

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	80%	75%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	outstanding arrears for advertising

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	27	18 extension staff trained

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	90%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	65%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	40

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	1

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	1	

VOTE: 857

Katakwi District

Quarter 3

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	72	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1036325737	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	
Budget Output: 320159 Secondary Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	68	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	100%	
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	10	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	70%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	180	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	All quarterly salaries paid, 3 monitoring done

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	87	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	100%	75%

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	10%	5%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2	01

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100%	75%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	80%	60%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	01	01

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	3

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	2	1 Domestic tourism campaign conducted

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	8	4 Market outlets inspected across the District

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	1 Functional market information system

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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: 236604 Ngariam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,970	5,985
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,319	12,880
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,092	9,394
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ngariam Sub-County	Ngariam Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Ngariam	District Discretionary Equalisation Development Grant		60,000	0
Outstanding Obligations/ retentions	Bisina	District Discretionary Equalisation Development Grant		43,821	0
Outstanding obligations/ Retention	Olupe	District Discretionary Equalisation Development Grant		6,179	0
Borehole drilling	Gilgil	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236605 Usuk Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING FOR THE CONSTRUCTION OF STAFF HOUSE IN KORITOK HCII(HF UPGRADES HCII TO HCIII-FY 2021/2022	KORITOK HCII	District Discretionary Equalisation Development Grant		18,500	0
Item: 263310 Sector Development Grant					
Construction of staff house in Koritok HCII (Ugrade HCII to HCIII FY 2021/2022	Koritok HCII	District Discretionary Equalisation Development Grant		351,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,409	8,273
APARISA-USUK P.S.	Aparisa Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,488	5,659
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	KORITOK - APARISA ROAD	Programme Conditional Grant - Development		282,000	0
Roads and Bridges - Gravelling	ABWOKODIA - ONGATUNYO-MILMIL - AKETA	Programme Conditional Grant - Development		285,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Usuk Sub-County	Usuk Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Ogetoma	District Discretionary Equalisation Development Grant		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	OPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,595	12,298
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,770	9,847
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,460	12,306
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,807	6,538
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,397	12,931
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,291	11,527
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,054	14,036
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,746	11,164

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	101,332	67,555
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Magoro Sub-Counties	Magoro Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Kiiya	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF WORKS FOR COMPLETION OF STAFF HOUSE IN OMODOI HCII	OMODOI HCII	District Discretionary Equalisation Development Grant		8,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263310 Sector Development Grant					
Completion of staff house in omodoi HCII	construction of staff house	District Discretionary Equalisation Development Grant		161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,689	12,459
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	141,940	94,627
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		30,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		424,195	0
Roads and Bridges - Contractors	Aleles - Omodoi-Adere road	Programme Conditional Grant - Development		27,807	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Omodoi Sub-County	Omodoi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Omodoi	District Discretionary Equalisation Development Grant		60,000	0
Borehole drilling	Aloet	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Abule	District Discretionary Equalisation Development Grant		16,000	0
Borehole flushing & test pumping	Omodoi	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR THE CONSTRCTION OF PATIENT AWARD IN AKETA HCIII - PHASE I	AKETA HCIII	District Discretionary Equalisation Development Grant		10,228	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,608	8,804
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Item: 263310 Sector Development Grant					
Construction of a ward in Aketa HCIII	Construction of a ward in aketa HCIII	District Discretionary Equalisation Development Grant		194,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of classroom and Pit latrine Construction in Akwamor P/s	Akwamor	Programme Conditional Grant - Development		4,976	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,267	12,178

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,177	10,118
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,554	14,369
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,257	4,838
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,533	14,355
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	121,760	81,173
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ongongoja Sub-County	Ongongoja Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Okuda	District Discretionary Equalisation Development Grant		60,000	0
Borehole drilling	Angerepo	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Oburatum	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,511	8,255

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236609 Kapujan Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,890	13,260
KOKORIO P.S	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,978	23,319
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,592	8,395
ADODOI KAPUJAN P.S	Adodoi Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,578	11,719
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,858	6,572
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,528	12,352
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO COMPREHENSIVE S.S.S	Magoro Comprehensive S.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,556	33,037
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County	Kapujan CAR Roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	Toroma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	80,211	40,105
TOROMA HEALTH CENTRE IV	TOROMA HCIV RBF	Programme Conditional Grant - Non Wage Recurrent	0	30,717	15,358
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,371	11,581
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,686	13,124
APUUTON/TOROMA P.S	Apuuton Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,658	10,439
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,024	21,349
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,395	8,263

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	163,972	109,315
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Toroma Seed Secondary School.	Toroma Seed Secondary school	Programme Conditional Grant - Development		570,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Toroma Sub-County	Toroma Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water Quality testing	Katakwi	District Discretionary Equalisation Development Grant		12,000	0
Borehole rehabilitation	Apuuton	District Discretionary Equalisation Development Grant		16,000	0

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Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support		District Unconditional Grant Non-Wage		15,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarters	District Discretionary Equalisation Development Grant		9,765	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction Works	Across the District	Transitional Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	District Headquarters	Transitional Conditional Grant - Development		296,262	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development		511,208	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Transitional Conditional Grant - Development		172,530	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	3,000

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	5,482	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	District Discretionary Equalisation Development Grant	Procurement of Mower being undertaken	5,000	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District head quarter	District Discretionary Equalisation Development Grant		2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	District headquartera	Locally Raised Revenues		0	750
Description	District	Locally Raised Revenues		0	750
Item: 227001 Travel inland					
Description	District headquarters	District Unconditional Grant Non-Wage		0	7,216

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DISTRICT	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	DISTRICT	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DISTRICT	District Discretionary Equalisation Development Grant		3,354	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Headquarters	Locally Raised Revenues		175,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Production Department	Locally Raised Revenues		15,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	TASO FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,400,000	0
Travel Inland - Facilitation	UNICEF FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Expenses	UNFPA FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	GAVI FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	GLOBAL FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Item: 263310 Sector Development Grant					
medical equipment maitanance in katakwi HF's	lower level health facilities	District Discretionary Equalisation Development Grant		41,211	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head quarters	Programme Conditional Grant - Development		32,946	0

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,853	10,568
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.	District Headquarters	Programme Conditional Grant - Development		210,882	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for cleaning and sanitation of office premises	District Works yard	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	Programme Conditional Grant - Development		1,850	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District H/Qs	Programme Conditional Grant - Development		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District H/Qs	Programme Conditional Grant - Development		2,500	0

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Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
Annual subscription to UIPE and ERB	District H/Qtrs	Programme Conditional Grant - Development		850	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Engineer,s Office	Programme Conditional Grant - Development		500	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	works Yard	Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District works offices	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Works Offices	Programme Conditional Grant - Development		300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of ongoing Road Rehabilitation works	District H/Qtrs	Programme Conditional Grant - Development		6,000	0
Monitoring and supervision of capital works	District H/Qtrs	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qtrs - Mechanical section	Programme Conditional Grant - Development		10,000	0
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Development		17,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Qs	Programme Conditional Grant - Development		5,000	0
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Programme Conditional Grant - Development		10,000	0

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District H/Qtrs	Programme Conditional Grant - Development		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/Qtrs	Programme Conditional Grant - Development		7,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Town Council	Katakwi Urban Council	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Housing sector	District Discretionary Equalisation Development Grant		3,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Mechanical Workshop	District Discretionary Equalisation Development Grant		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Refresher training for WQT	Katakwi	District Discretionary Equalisation Development Grant		11,830	0

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		18,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		9,765	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	Planning Boardroom	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Staff Canteen at the District Headquarters	District Discretionary Equalisation Development Grant		5,000	0

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	MDAs	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Compliance Trips	Planning Office	District Discretionary Equalisation Development Grant		600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Planning Office	District Discretionary Equalisation Development Grant		12,712	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	District Access Road	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Across the District	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Compliance Monitoring of project implementation	Across the District	District Discretionary Equalisation Development Grant		6,982	0
Joint project Monitoring	Across the District	District Discretionary Equalisation Development Grant		9,765	0

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Across the LLGs	District Discretionary Equalisation Development Grant		14,647	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Internal Audit	District Discretionary Equalisation Development Grant		1,200	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District TLED Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues		200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues		1,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Across the District	Locally Raised Revenues		5,600	0
Travel Inland - Monitoring and Evaluation	Across the District	Locally Raised Revenues		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,807	8,538
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,689	6,459
KATAKWI TOWNSHIP P.S	Katakwi Township P/ S	Programme Conditional Grant - Non Wage Recurrent	0	22,027	14,684
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,323	14,882
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,828	14,684
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Getom Seed Secondary School	Getom Seed School	Programme Conditional Grant - Development		950,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	OCORIMONGIN-ALELES- OMODOI ROAD	Programme Conditional Grant - Development		283,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Katakwi Sub-County	Katakwi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supervision of sector projects	Katakwi District	District Discretionary Equalisation Development Grant		11,600	0
Environmental and social safeguards	Katakwi	District Discretionary Equalisation Development Grant		6,600	0
Borehole drilling	Apolin	District Discretionary Equalisation Development Grant		50,000	0
Item: 263311 Transitional Development Grant					
Home improvement campaigns	Akoboi	Transitional Conditional Grant - Development		14,815	0
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	2,144
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,729	7,153
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	8,833
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,414	5,610
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,207	9,471
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,242	11,495
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,073	10,715
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,981	7,321
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,154	7,437

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Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	64,528	43,019
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Palam Sub- County	Palam Sub- County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	0
LCIII: 273456 Usuk Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District H/Qtrs	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273457 Akoboi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR SUPPLY OF MEDICAL EQUIPMENT FOR AKOBOI HCII(hf UPGRADES HCII TO HCIII-FY 2022/2023)	AKOBOI HCII	District Discretionary Equalisation Development Grant		8,000	0
Item: 263310 Sector Development Grant					
procurement of medical equipment for Akoboi HCII (HF upgrade HCII to HCIII FY 2022/2023	Akoboi HCII	District Discretionary Equalisation Development Grant		152,000	0
LCIII: 273459 Getom					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Seed Schools	Programme Conditional Grant - Development		2,000	0
LCIII: 273461 Guyaguya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Adacar	District Discretionary Equalisation Development Grant		16,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273463 Okulonyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		42,616	0
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		7,384	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,901	4,450
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	15,539	7,770
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,577	4,288
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,709	9,855
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,621	3,810
AKOBOI HC II	AKOBOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	2,144

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KORITOK HC II	KORITOK HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	katakwi general hospital	Programme Conditional Grant - Non Wage Recurrent	0	428,025	214,012
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,960	9,306
Building Tomorrow Guyaguya	B.T.Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,901	7,934
BT Angerepo	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,101	6,067
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,879	9,919

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,091	8,727
ABELAPS	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,454	9,636
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,490	14,993
AGURIGUR P.S	Agurigue P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,984	7,322
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,680	6,454
ALGOOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,355	12,237
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,637	13,091
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,905	9,937
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,702	9,135
DADAS	Dadas P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,227	10,152
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,996	12,664
AAKUMP.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,285	10,857
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,043	9,362

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,495	25,663
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,048	4,699
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,898	7,265
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,878	6,585
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,716	11,810
AKISIM TOROMA P.S	Akisim Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,871	16,581
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,347	16,231
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,855	11,903
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,052	8,701
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,618	6,412
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	13,100
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,346	8,897
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,646	11,097

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEURU-AODOT P.S	Opeuru Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,014	8,676
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,304	9,536
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,299	6,199
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,949	13,299
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,932	12,621
OKOCHO P.S	Okochoch P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	10,040
KATAKWI P.S.	Katakwi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,653	13,100
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community	Programme Conditional Grant - Non Wage Recurrent	0	102,080	68,053
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls School	Programme Conditional Grant - Non Wage Recurrent	0	81,776	54,517
NGARIAM SEED S.S	Ngariam Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	32,408	21,605
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	87,520	175,040

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Okore Seed School.		Programme Conditional Grant - Development		950,000	0
Construction of Ngariam Technical School.	Ngariam Memorial Technical School.	Programme Conditional Grant - Development		445,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	84,000	56,000
KATAKWI TECHINCAL SCHOOL	KATAKWI TECHINCAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729