
Vote:522 Katakwi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Katakwi District

Date: 26/08/2019

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

Vote:522 Katakwi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	869,487	121,732	14%
Discretionary Government Transfers	3,480,307	985,543	28%
Conditional Government Transfers	12,798,270	3,489,295	27%
Other Government Transfers	1,969,595	301,349	15%
Donor Funding	1,837,618	130,513	7%
Total Revenues shares	20,955,278	5,028,432	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	260,592	53,673	51,353	21%	20%	96%
Internal Audit	106,076	20,202	17,699	19%	17%	88%
Administration	3,934,500	920,804	553,013	23%	14%	60%
Finance	469,791	119,065	94,511	25%	20%	79%
Statutory Bodies	602,467	119,534	110,114	20%	18%	92%
Production and Marketing	1,299,106	424,937	181,859	33%	14%	43%
Health	4,713,954	931,994	699,466	20%	15%	75%
Education	7,198,541	1,901,170	1,885,541	26%	26%	99%
Roads and Engineering	1,152,434	315,092	91,179	27%	8%	29%
Water	439,916	112,950	25,564	26%	6%	23%
Natural Resources	196,338	45,889	35,737	23%	18%	78%
Community Based Services	581,562	49,245	46,858	8%	8%	95%
Grand Total	20,955,278	5,014,555	3,792,894	24%	18%	76%
<i>Wage</i>	9,592,278	2,398,069	2,397,040	25%	25%	100%
<i>Non-Wage Reccurent</i>	5,063,626	1,497,925	1,007,490	30%	20%	67%
<i>Domestic Devt</i>	4,461,756	988,048	353,469	22%	8%	36%
<i>Donor Devt</i>	1,837,618	130,513	34,895	7%	2%	27%

Vote:522 Katakwi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received UGX 5,028,432,000 which is 24% of the Annual budget. Of the funds received UGX 121,732,000 (14% of the approved budget) is for locally generated revenue. UGX 985,543,000 is Discretionary Government Transfers (28% of the annual planned budget for DGT), UGX 3,489,295,000 i.e. 27% of the approved budget for Conditional Government Transfers, Other Government Transfers stood only at 15% of the planned despite the inclusion of Uganda Road Fund which was previously under Central Government Transfers and UGX 130,513,000 (7% of the planned budget) for donor funds.

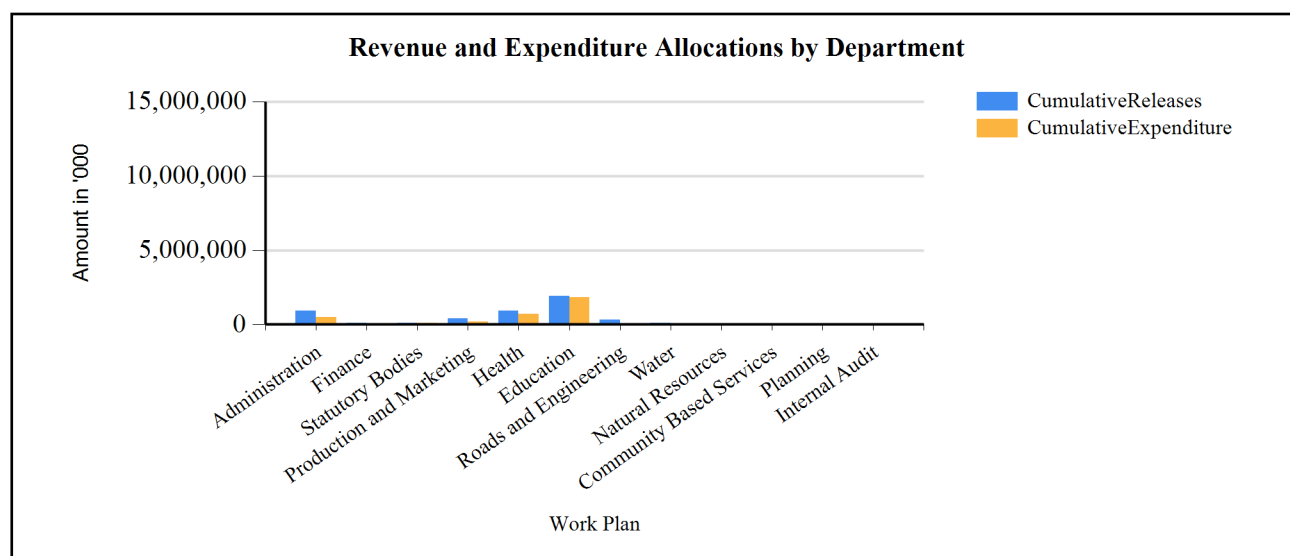
Of the total funds received in the quarter Local Revenue account for 2.42%, Central Government Funds account for 94.98% while Donor funds account for 2.6%.

The receipts were disbursed to district departments with the highest disbursement in Education to a tune of UGX 1,901,170,000, Health department UGX 931,994,000, Administration UGX 920,804,000 because of pensions and gratuity while the least amount disbursed was from Internal Audit department i.e. UGX 20,202,000 (19% of the budget released) and Natural Resources UGX 45,889,000 (23% of the budget released). The balance of UGX 23,377,000 is from local funds not yet allocated because the funds were received from LLGs late in the quarter.

The total expenditure for the district departments and LLGs was UGX 3,755,528,000 (18 % of the budget estimates) was spent at the end of the quarter. Seven departments spent above 75% of their realized funds with the highest being Education while others were even below 30% because contractors and suppliers were still being identified. However the expenditure budget was only 18% as opposed to 25% was due to poor local revenue collections and donors failing to fully meet their obligations.

The overall total expenditure for departments as against the overall total revenue receipts translated to 74.69%. The unspent amount is for capital projects in various departments that are undergoing the procurement processes to solicit for the contractors. Of the total expenditures incurred against the planned, wages contributed 25%, non-wage recurrent 19%, domestic development 8% and donor development 2%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	869,487	121,732	14 %

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2a. Discretionary Government Transfers	3,480,307	985,543	28 %
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Vote:522 Katakwi District**Quarter1**

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2b.Conditional Government Transfers	12,798,270	3,489,295	27 %
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2c. Other Government Transfers	1,969,595	301,349	15 %
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3. Donor Funding	1,837,618	130,513	7 %
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Total Revenues shares	20,955,278	5,028,432	24 %
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Cumulative Performance for Locally Raised Revenues

The District and LLGs planned to collect UGX 869,487,082 from local sources but actually managed to collect UGX 121,732,332 which translates to 14% of the annual budget.

The revenue collection was far much below the expected 100% during the quarter and 25% annually because most revenue sources were not exploited because of little effort being used/little enforcement by revenue collectors at LLGs. The major source which is Market/Gate collections only achieved 11% because of prolonged draught that affected crops hence led to little produce sold in the markets. Others are land fees 10% and sale of produced government assets at 1%. Others like property related Duties Fees, Royalties, Rent and Rates from Produced Assets and Sale of Non- Produced Government Assets were all at 0%. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The discretionary Government Transfers release was UGX 985,543,000 which stood at 28% of the annual planned budget i.e. 3% more than the quarterly planned. All the transfers achieved 25% of the expected planned quarterly releases except for Urban DDEG at 33%.

Conditional Government Transfers collection was UGX 3,489,295,000 representing 27% of the planned annual i.e. the total quarterly collection was above the expected 25% because of salary Arrears that was received represented 100% and was a lump sum payment. Also sector development grant that was received was to a tune of 33% in the quarter release.

Other Government Transfers collection was UGX 301,349,000 which stood at 15% of the planned annual budget. It reflected poor receipt of revenue because for most transfers nothing accrued to the district because Support to PLE (UNEB) only comes in the second quarter of the FY when pupils do PLE, Youth Livelihood programme no funds were received by the district citing poor recoveries on the ground. There were however some receipts from Uganda Road Fund, Uganda Sanitation Fund, NUSAF 3 UGX 19,250,000 which is 2% of its planned because only operational funds were received and Regional Pastoral Livelihood Resilience project.

Cumulative Performance for Donor Funding

In overall terms, the District realised 7.1% of donor funds against the annual donor budget. Donor funds realised during the quarter was UGX 130,512,504 which is 28.4% of the quarterly budget of UGX 459,407,000. Funds were only realised from The Aids Support Organization (TASO) and from United Nations Fund for Population Activities (UNFPA). Most donors follow the calendar year for their operations hence less active in in the first quarter of the FY. TASO however released 8% of its planned budget and UNFPA 11%.

Vote:522 Katakwi District

Quarter1

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	8,000	1,000	13 %	2,000	1,000	50 %
District Production Services	1,275,503	179,359	14 %	318,877	179,359	56 %
District Commercial Services	15,603	1,500	10 %	3,901	1,500	38 %
Sub- Total	1,299,106	181,859	14 %	324,778	181,859	56 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,097,337	87,794	8 %	275,053	87,794	32 %
District Engineering Services	55,097	3,385	6 %	13,058	3,385	26 %
Sub- Total	1,152,434	91,179	8 %	288,111	91,179	32 %
Sector: Education						
Pre-Primary and Primary Education	5,561,765	1,435,438	26 %	1,390,438	1,435,438	103 %
Secondary Education	1,248,443	348,660	28 %	312,117	348,660	112 %
Skills Development	265,491	82,737	31 %	66,373	82,737	125 %
Education & Sports Management and Inspection	121,842	18,706	15 %	30,461	18,706	61 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	7,198,541	1,885,541	26 %	1,799,639	1,885,541	105 %
Sector: Health						
Primary Healthcare	603,192	61,760	10 %	150,798	61,760	41 %
District Hospital Services	533,274	35,068	7 %	133,319	35,068	26 %
Health Management and Supervision	3,577,489	602,638	17 %	894,373	602,638	67 %
Sub- Total	4,713,954	699,466	15 %	1,178,490	699,466	59 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,916	25,564	6 %	109,981	25,564	23 %
Natural Resources Management	196,338	35,737	18 %	49,087	35,737	73 %
Sub- Total	636,254	61,301	10 %	159,068	61,301	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	581,562	46,858	8 %	140,786	46,858	33 %
Sub- Total	581,562	46,858	8 %	140,786	46,858	33 %
Sector: Public Sector Management						
District and Urban Administration	3,934,500	553,013	14 %	983,628	553,013	56 %
Local Statutory Bodies	602,467	110,114	18 %	149,620	110,114	74 %
Local Government Planning Services	260,592	51,353	20 %	61,171	51,353	84 %
Sub- Total	4,797,559	714,480	15 %	1,194,419	714,480	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	469,791	94,511	20 %	117,450	94,511	80 %
Internal Audit Services	106,076	17,699	17 %	26,521	17,699	67 %

Vote:522 Katakwi District**Quarter1**

	<i>Sub- Total</i>	575,867	112,210	19 %	143,971	112,210	78 %
Grand Total		20,955,277	3,792,894	18 %	5,229,262	3,792,894	73 %

Vote:522 Katakwi District

Quarter1

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,215,575	755,958	34%	553,902	755,958	136%
District Unconditional Grant (Non-Wage)	73,042	18,260	25%	18,261	18,260	100%
District Unconditional Grant (Wage)	575,358	144,835	25%	143,840	144,835	101%
Gratuity for Local Governments	258,887	64,722	25%	64,722	64,722	100%
Locally Raised Revenues	77,149	10,752	14%	19,288	10,752	56%
Multi-Sectoral Transfers to LLGs_NonWage	182,937	22,813	12%	45,740	22,813	50%
Multi-Sectoral Transfers to LLGs_Wage	23,884	5,971	25%	5,971	5,971	100%
Other Transfers from Central Government	0	19,250	0%	0	19,250	0%
Pension for Local Governments	739,951	184,988	25%	184,988	184,988	100%
Salary arrears (Budgeting)	284,367	284,367	100%	71,092	284,367	400%
Development Revenues	1,718,925	164,845	10%	429,737	164,845	38%
District Discretionary Development Equalization Grant	262,440	80,943	31%	65,610	80,943	123%
Multi-Sectoral Transfers to LLGs_Gou	56,485	18,828	33%	14,127	18,828	133%
Other Transfers from Central Government	1,200,000	0	0%	300,000	0	0%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
Total Revenues shares	3,934,500	920,804	23%	983,639	920,804	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	883,609	150,380	17%	220,903	150,380	68%
Non Wage	1,331,966	269,574	20%	332,993	269,574	81%
Development Expenditure						
Domestic Development	1,718,925	133,059	8%	429,732	133,059	31%

Vote:522 Katakwi District**Quarter1**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,934,500	553,013	14%	983,628	553,013	56%
C: Unspent Balances						
Recurrent Balances		336,005	44%			
Wage		426				
Non Wage		335,578				
Development Balances		31,786	19%			
Domestic Development		31,786				
Donor Development		0				
Total Unspent		367,791	40%			

Summary of Workplan Revenues and Expenditure by Source

The department in quarter received 94% of expected revenue amounting to UGX:920,804,000= of this UGX: 755,958,000= (136%) was recurrent revenue.Cumulatively revenue totals UGX 1,279,439,000 (58%) and UGX:164,845,129=(38%)was development expenditure incurred..

The total expenditure in a quarter stood at 56% amounting to UGX: 553,013,118= ,recurrent expenditure amounted to UGX: 419,954,134= of this total 68% was spent on wage and 81% on non wage and development expenditure stood at UGX:

133,059,984 which is 31%.

The unspent funds amounts 336,005,000= (44%) for recurrent this is meant for payment pensioners gratituti ,pensions and salary arrears and 31,786,000= (40%) development for Council chambers finishes.

Reasons for unspent balances on the bank account

NUSAF111 groups have not opened accounts before training which is scheduled for quarter 11,the Council Chambers finishes are ongoing part payment was made to the Contractor,Capacity Building Grant funds have not been accessed by those pursuing career courses.

Highlights of physical performance by end of the quarter

4,942 bags of cassava cuttings distributed to farmers in 6 Sub-counties of Kapujan,Omodio,,Ngariam,Palam,Usuk and Ongongoja, 183 beneficiaries trained on bussiness skills by Enterprise Uganda ,Council members inducted on Council Procedures and the Council Chambers was fitted with doors, windows and staircase.

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	429,694	95,800	22%	107,432	95,800	89%
District Unconditional Grant (Non-Wage)	75,889	18,972	25%	18,973	18,972	100%
District Unconditional Grant (Wage)	161,316	40,329	25%	40,329	40,329	100%
Locally Raised Revenues	40,557	15,315	38%	10,140	15,315	151%
Multi-Sectoral Transfers to LLGs_NonWage	140,266	18,267	13%	35,073	18,267	52%
Multi-Sectoral Transfers to LLGs_Wage	11,666	2,916	25%	2,917	2,916	100%
Development Revenues	40,097	23,266	58%	10,025	23,266	232%
District Discretionary Development Equalization Grant	25,000	18,650	75%	6,250	18,650	298%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_Gou	10,097	3,366	33%	2,525	3,366	133%
Total Revenues shares	469,791	119,065	25%	117,457	119,065	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,929	43,245	25%	43,233	43,245	100%
Non Wage	256,765	47,900	19%	64,197	47,900	75%
Development Expenditure						
Domestic Development	40,097	3,366	8%	10,020	3,366	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,791	94,511	20%	117,450	94,511	80%
C: Unspent Balances						
Recurrent Balances		4,654	5%			
Wage		0				
Non Wage		4,654				
Development Balances		19,900	86%			
Domestic Development		19,900				

Vote:522 Katakwi District**Quarter1**

Donor Development	0		
Total Unspent	24,554	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received in the quarter UGX119,065,000(101%)Consisting of Non wage UGX 95,800,000(89%) and Development of UGX 23,266,000.whole sum allocation and spent UGX 94,511,000(80%) on wage UGX 43,245,000 and NON wage UGX 47,900,000 leaving a balance of UGX 24,554,066 which is top up for procurement of departmental vehicle.

Reasons for unspent balances on the bank account

The unspent funds totaling to UGX 24,554,066 Were funds under GOU UGX19,900,000 and NON wage UGX4,654,066 meant for complete purchase of the vehicle and was spent in quarter two

Highlights of physical performance by end of the quarter

Paid salaries for the quarter,Revenue mobilization meeting held Departmental C ordination meeting held,IFMS operational costs met,Quarterly Financial reports prepared and submitted to relevant authorities,Budget and Budget reports prepared and Distributed to stake holders

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,519	118,718	20%	148,887	118,718	80%
District Unconditional Grant (Non-Wage)	153,130	38,283	25%	38,283	38,283	100%
District Unconditional Grant (Wage)	186,757	45,690	24%	45,690	45,690	100%
Locally Raised Revenues	143,169	20,572	14%	35,793	20,572	57%
Multi-Sectoral Transfers to LLGs_NonWage	111,837	13,017	12%	27,964	13,017	47%
Multi-Sectoral Transfers to LLGs_Wage	4,625	1,156	25%	1,157	1,156	100%
Development Revenues	2,949	816	28%	738	816	111%
District Discretionary Development Equalization Grant	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,449	816	33%	613	816	133%
Total Revenues shares	602,467	119,534	20%	149,625	119,534	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,382	46,846	24%	47,846	46,846	98%
Non Wage	408,136	62,451	15%	101,036	62,451	62%
Development Expenditure						
Domestic Development	2,949	816	28%	738	816	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	602,467	110,114	18%	149,620	110,114	74%
C: Unspent Balances						
Recurrent Balances		9,420	8%			
Wage		0				
Non Wage		9,420				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:522 Katakwi District**Quarter1**

Total Unspent	9,420	8%	
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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received a total of UGX 119,534,000 out of the planned figure of UGX 149,625,000 which translates to 80% of the total budget. Planned recurrent revenue was UGX 148,887,000 and actually received UGX 118,718,000 i.e. 80% while planned development revenue was all actually realized (111%).

The expenditure in the quarter was UGX 110,114,000 i.e. 74% of the planned total expenditure. Recurrent and development expenditures were 62% and 111% respectively against the planned quarter expenditure. Some of the funds which were sent to sub counties in first quarter was actually spent in second quarter so much expenditure in second quarter.

Reasons for unspent balances on the bank account

The department has a balance of funds which is meant for payment of LC,s in fourth quarter

Highlights of physical performance by end of the quarter

The department was able to hold Two business committee meetings, One council meeting, three Contracts Committee meetings, Ten Evaluation Committee meetings, One negotiation meeting, Prequalification list approved, one district service commission meeting held Reports submitted to line ministries, Procurement Plan approved and submitted to line ministries, stationery procured, airtime ,workshops attended, security meetings held

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	771,454	240,288	31%	192,867	240,288	125%
District Unconditional Grant (Wage)	79,923	19,981	25%	19,981	19,981	100%
Locally Raised Revenues	11,884	1,000	8%	2,971	1,000	34%
Multi-Sectoral Transfers to LLGs_NonWage	20,900	3,597	17%	5,228	3,597	69%
Other Transfers from Central Government	437,844	160,484	37%	109,461	160,484	147%
Sector Conditional Grant (Non-Wage)	39,252	9,813	25%	9,813	9,813	100%
Sector Conditional Grant (Wage)	181,652	45,413	25%	45,413	45,413	100%
Development Revenues	527,651	184,649	35%	131,917	184,649	140%
District Discretionary Development Equalization Grant	30,000	18,765	63%	7,500	18,765	250%
Multi-Sectoral Transfers to LLGs_Gou	460,419	153,473	33%	115,108	153,473	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	37,233	12,411	33%	9,309	12,411	133%
Total Revenues shares	1,299,106	424,937	33%	324,784	424,937	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,575	65,394	25%	65,394	65,394	100%
Non Wage	509,879	106,399	21%	127,470	106,399	83%
Development Expenditure						
Domestic Development	527,651	10,066	2%	131,914	10,066	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,299,106	181,859	14%	324,778	181,859	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	68,495		
Development Balances	174,583	95%	
Domestic Development	174,583		
Donor Development	0		
Total Unspent	243,078	57%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive quarterly recurrent revenue of UGX 192,867,000 and the actual revenue received was UGX 240,288,000 which represents 125%. Development revenue planned was UGX 131,917,000 but actual revenue received was UGX 184,649,000 which constitutes 140%. The overall total revenue received stood at 131% against the planned.

Under the recurrent expenditure UGX 65,394,000 was planned for wages but there was a shortfall of UGX 16,809,589 and the actual expenditure on wages for Production staff was UGX 82,203,633. Development expenditure planned was UGX 131,914,000 but actual spent was UGX 10,066,000 which is 8%. The overall total expenditure represented 56% of the total planned budget.

Reasons for unspent balances on the bank account

The unspent balances under Development are funds for construction projects of Rice mill house and a 2 Stance Pit latrine at the mill site and then for supplies of seeds/planting materials in the LLGs which will be in quarter 3. The Recurrent balances are funds for implementation of activities under the Regional Pastoral Livelihoods Resilience Project (RPLRP).

Highlights of physical performance by end of the quarter

1. Construction of Rice mill house at Katakwi sub-county is at 75% completion 2. Vaccinated 10,000 H/C against CBPP 3. Stocked four (4) fish ponds with a total of 15,210 fingerlings & 1,010 Kgs of fish feeds 4. Distributed the following agricultural inputs to farmers under OWC/NAADS: Maize seeds (LONGE 7H) - 16,195 Kgs; Beans seeds (NABE 1) - 12,350 Kgs; Citrus - 72,942 seedlings; Mango - 50,000 seedlings; Cassava cuttings (NASE 14) - 1,072 bags; Heifers - 28 Units

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,577,835	645,509	25%	643,762	645,509	100%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	23,768	9,500	40%	5,942	9,500	160%
Multi-Sectoral Transfers to LLGs_NonWage	33,694	5,916	18%	7,726	5,916	77%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	302,200	75,550	25%	75,550	75,550	100%
Sector Conditional Grant (Wage)	2,198,173	549,543	25%	549,544	549,543	100%
Development Revenues	2,136,119	286,485	13%	534,032	286,485	54%
External Financing	1,700,440	130,513	8%	425,110	130,513	31%
Multi-Sectoral Transfers to LLGs_Gou	71,204	23,735	33%	17,803	23,735	133%
Other Transfers from Central Government	0	32,238	0%	0	32,238	0%
Transitional Development Grant	364,475	100,000	27%	91,119	100,000	110%
Total Revenues shares	4,713,954	931,994	20%	1,177,794	931,994	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,198,173	549,543	25%	549,544	549,543	100%
Non Wage	379,662	84,591	22%	94,917	84,591	89%
Development Expenditure						
Domestic Development	435,679	30,436	7%	108,919	30,436	28%
Donor Development	1,700,440	34,895	2%	425,110	34,895	8%
Total Expenditure	4,713,954	699,466	15%	1,178,490	699,466	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,375				

Vote:522 Katakwi District**Quarter1**

Development Balances	221,153	77%	
Domestic Development	125,536		
Donor Development	95,617		
Total Unspent	232,528	25%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 20% of the planned revenue where recurrent was 25% and development was 13%. It did not achieve the expected 25% mark because of multi-sectoral transfers as a result of poor local revenue collections by the LLGs and reducing donor funding otherwise all revenues achieved the expected. Donor funding represented only 8% of the planned revenue as opposed to 25% because most donors have closed their activities in the district by previous FY 2015/16.

Total revenue received for the quarter was UGX 931,994,000 which represented 79% of the planned revenue.

Recurrent revenue planned was UGX 643,762,000 and received was UGX 645,509,000 i.e.100%. Planned development revenue was UGX 534,032,000 and received UGX 286,485,000 i.e.54%.

Cumulatively the expenditure was 15% where recurrent expenditure was 25% and development at 3%.

Total Expenditure for the quarter was UGX 1,178,490,000 out of planned UGX 699,466,000 representing 59% of the planned expenditure.

There was unspent balance of UGX 232,528,000 (25%) of which recurrent is UGX 11,375,000(2%) not spent by lower local government transfers due to delay in receiving funds and development was UGX 221153,000 (77%).

Development balances are for Katakwi general hospital and transfers to lower local governments transfers and were caused as a result of delayed release and accessing of funds plus procurement process.

Reasons for unspent balances on the bank account

There was delay in exception of works for construction projects due to delayed release of development funds. For recurrent, there was delayed release of funds both donor funding and PHC non-wage. IFMS system also delayed access to funds.

Under staffing overloading few health workers with work, stock outs of medicines and other supplies, frequent breakdown of CBC, CD4 viral load machines in katakwi hospital lab

Highlights of physical performance by end of the quarter

OPD attendance stands at 31% of the annual target, Deliveries in Health units at 23% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 42% of annual target, PMTCT mothers tested and received results at 25% OF ANNUAL TARGET. Pit latrine coverage stood at 74%, hand washing coverage for the quarter was 26%. Approved posts filled by trained Health workers at 58% for the entire District and 39% for the District Hospital CPR at 27%. Total number tested for HIV in population is 34% Annual target

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,855,198	1,788,423	26%	1,713,807	1,788,423	104%
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,549	11,388	25%	11,388	11,388	100%
Locally Raised Revenues	22,569	4,000	18%	5,643	4,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	42,663	7,462	17%	10,671	7,462	70%
Other Transfers from Central Government	10,600	0	0%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	985,426	328,475	33%	246,357	328,475	133%
Sector Conditional Grant (Wage)	5,733,390	1,433,347	25%	1,433,348	1,433,347	100%
Development Revenues	343,343	112,748	33%	85,837	112,748	131%
District Discretionary Development Equalization Grant	75,000	23,300	31%	18,750	23,300	124%
Multi-Sectoral Transfers to LLGs_Gou	106,577	35,526	33%	26,645	35,526	133%
Sector Development Grant	161,766	53,922	33%	40,442	53,922	133%
Total Revenues shares	7,198,541	1,901,170	26%	1,799,644	1,901,170	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,778,939	1,444,735	25%	1,444,742	1,444,735	100%
Non Wage	1,076,259	334,065	31%	269,074	334,065	124%
Development Expenditure						
Domestic Development	343,343	106,741	31%	85,823	106,741	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,198,541	1,885,541	26%	1,799,639	1,885,541	105%
C: Unspent Balances						
Recurrent Balances		9,623	1%			
Wage		1				

Vote:522 Katakwi District**Quarter1**

Non Wage	9,622		
Development Balances	6,007	5%	
Domestic Development	6,007		
Donor Development	0		
Total Unspent	15,629	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received 26% of the planned revenue where recurrent was 26% and development was 33%. It achieved more than the 25% mark because all the expected revenue has been sent.

The department in the quarter earmarked to get a total revenue of UGX 1,799,644,000 but actual obtained was UGX 1,901,170,000 representing 106%. Recurrent revenue was UGX 1,788,423,000 i.e. 104% of total planned.

Cumulatively the expenditure was UGX 1,885,541,000 which represented 26% of the planned and as compared to the cumulative realized the expenditure stood at 124% of annual planned.

During the quarter the total expenditure incurred stood at 104% out of which the recurrent expenditure represented 99.18% while the development expenditure was also 124% of the planned.

There was unspent balance of of UGX 15,629,000 (1%).

Reasons for unspent balances on the bank account

Unspent balance was from LLGs and local revenue received late in the quarter for implementation.

Highlights of physical performance by end of the quarter

School Inspection conducted and reports for quarter 1 produced and distributed. Coordination with line ministries done, payment for retention, completion of classrooms, pit latrines, teachers' houses and supply of desks done. U.P.E and U.S.E disbursed to 74 primary schools and 10 secondary schools respectively and salaries paid to Primary, Secondary, Tertiary and Education Staff.

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	597,089	123,792	21%	149,285	123,792	83%
District Unconditional Grant (Non-Wage)	24,251	6,063	25%	6,063	6,063	100%
District Unconditional Grant (Wage)	100,076	25,019	25%	25,019	25,019	100%
Locally Raised Revenues	15,846	902	6%	3,962	902	23%
Multi-Sectoral Transfers to LLGs_NonWage	8,695	1,626	19%	2,184	1,626	74%
Multi-Sectoral Transfers to LLGs_Wage	3,221	805	25%	806	805	100%
Other Transfers from Central Government	0	89,378	0%	0	89,378	0%
Sector Conditional Grant (Non-Wage)	445,001	0	0%	111,251	0	0%
Development Revenues	555,346	191,300	34%	138,938	191,300	138%
District Discretionary Development Equalization Grant	15,000	11,185	75%	3,750	11,185	298%
Multi-Sectoral Transfers to LLGs_Gou	31,212	10,404	33%	7,904	10,404	132%
Sector Development Grant	509,133	169,711	33%	127,284	169,711	133%
Total Revenues shares	1,152,434	315,092	27%	288,223	315,092	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,297	25,824	25%	25,825	25,824	100%
Non Wage	493,792	54,051	11%	123,461	54,051	44%
Development Expenditure						
Domestic Development	555,346	11,304	2%	138,825	11,304	8%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,152,434	91,179	8%	288,111	91,179	32%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	43,917		
Development Balances	179,996	94%	
Domestic Development	179,996		
Donor Development	0		
Total Unspent	223,913	71%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received a total of UGX 315,092,000 out of the planned figure of UGX 288,223,000 which translate to 109%% of the planned quarterly budget. Planned Recurrent revenue was UGX. 150,091,000 and actually received was UGX 123,792,000i.e 83% while planned development revenue was UGX. 138,938,000 and actually received was UGX 191,300,000 which is 138%. The locally raised revenue represented 5.9% in the quarter because the department was allocated little funds due to poor revenue collection. The total planned expenditure for the quarter was UGX 288,111,000 and actually spent was UGX 62,984,000 which translate to 22%. The planned non-wage recurrent expenditure was UGX123,461,000 and actually spent was UGX25,856,000 which translate to 21%. The development expenditure translated to 8% in the quarter

Reasons for unspent balances on the bank account

Unspent balances were due to long process involved in the procurement of the service provider especially for development projects and the system delays in procession of payment by IFMS

Highlights of physical performance by end of the quarter

Routine manual maintenance of 61 km, maintenance of vehicles and plants. Reports on supervision on field activities and a quarterly district Roads committee meetings.

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	124,880	17,272	14%	31,223	17,272	55%
District Unconditional Grant (Wage)	20,497	5,125	25%	5,125	5,125	100%
Locally Raised Revenues	1,585	0	0%	397	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,986	1,944	3%	15,497	1,944	13%
Multi-Sectoral Transfers to LLGs_Wage	3,221	805	25%	806	805	100%
Sector Conditional Grant (Non-Wage)	37,591	9,398	25%	9,398	9,398	100%
Development Revenues	315,036	95,679	30%	78,759	95,679	121%
District Discretionary Development Equalization Grant	40,000	4,000	10%	10,000	4,000	40%
Multi-Sectoral Transfers to LLGs_Gou	3,632	1,211	33%	908	1,211	133%
Sector Development Grant	271,404	90,468	33%	67,851	90,468	133%
Total Revenues shares	439,916	112,950	26%	109,982	112,950	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,718	5,930	25%	5,931	5,930	100%
Non Wage	101,162	10,279	10%	25,291	10,279	41%
Development Expenditure						
Domestic Development	315,036	9,355	3%	78,759	9,355	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	439,916	25,564	6%	109,981	25,564	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,063				
Development Balances						
Domestic Development		86,324	90%			

Vote:522 Katakwi District**Quarter1**

Donor Development	0		
Total Unspent	87,386	77%	

Summary of Workplan Revenues and Expenditure by Source

The sector received total revenue of UGX 112,950,000 representing 103% of the planned budget in the quarter of which UGX 17,272,000 was recurrent and UGX 95,679,000 was development where they translated to 55% and 121% respectively. All revenues achieved 100% and more in the quarter except for multi-sectoral grant and DDEG which was allocated according to how the department can complete the project in the quarter.

The total expenditure in the quarter was UGX 25,564,000 i.e. 23% of the total planned expenditure. Non - Wage Recurrent and Development expenditures were 41% and 12% respectively against the planned quarter expenditures. The expenditures were less than 100% in the quarter except for wages because activities on projects are still yet to be awarded.

Reasons for unspent balances on the bank account

The development funds are meant for the development projects (borehole drilling, rehabilitation and Apapai PWSS) whose procurement processes are still on going

Highlights of physical performance by end of the quarter

The sector was able to meet the operational costs, implement the software activities that included;-

- Conduct Advocacy meeting at District level
- Conduct DWSCC meeting
- Extension workers meeting
- Routine monitoring on functionality
- hold sensitisation meetings
- radio talk show

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	158,896	34,854	22%	39,731	34,854	88%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	101,646	25,412	25%	25,412	25,412	100%
Locally Raised Revenues	4,754	570	12%	1,189	570	48%
Multi-Sectoral Transfers to LLGs_NonWage	32,300	3,823	12%	8,080	3,823	47%
Multi-Sectoral Transfers to LLGs_Wage	4,255	1,064	25%	1,064	1,064	100%
Sector Conditional Grant (Non-Wage)	5,941	1,485	25%	1,486	1,485	100%
Development Revenues	37,443	11,034	29%	9,362	11,034	118%
District Discretionary Development Equalization Grant	20,000	5,220	26%	5,000	5,220	104%
Multi-Sectoral Transfers to LLGs_Gou	17,443	5,814	33%	4,362	5,814	133%
Total Revenues shares	196,338	45,889	23%	49,093	45,889	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,901	26,476	25%	26,477	26,476	100%
Non Wage	52,995	4,397	8%	13,248	4,397	33%
Development Expenditure						
Domestic Development	37,442	4,864	13%	9,362	4,864	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,338	35,737	18%	49,087	35,737	73%
C: Unspent Balances						
Recurrent Balances		3,982	11%			
Wage		0				
Non Wage		3,982				
Development Balances		6,170	56%			
Domestic Development		6,170				

Vote:522 Katakwi District**Quarter1**

Donor Development	0		
Total Unspent	10,152	22%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 47,144,000 out of the planned UGX 49,085,000 and this represented 96% of the planned quarterly budget hence the department nearly got all the planned revenue. However, cumulative revenue was UGX 93,033,000 representing 47% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 39,724,000 but the department actually realized UGX 36,005,000 which was 91% of the estimates. The cumulative recurrent outturn however was UGX 70,859,000 which is 45% of the annual budget estimates. Development revenue performed at 119% of the quarterly estimates i.e. realizing UGX 11,140,000 out of UGX 9,361,000 planned. The cumulative development revenue however stood at 59% i.e. UGX 22,174,000 of the annual budget of UGX 37,443,000

Local revenue for the quarter was expected to be UGX 1,189,000 but UGX 570,000 was received, which is 48% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, but cumulatively, only 24% of the local revenue was realized. The unconditional grant for wage, non wage and the sector conditional grant non wage were all realised fully at 100%, while their cumulative amounts stood at 50% respectively.

Total expenditure was UGX 56,997,000 which was 116% of the planned quarterly expenditure estimates which stood at UGX 48,085,000. In cumulative terms, the expenditure stood at UGX 92,734,000 which was 47% of the annual budget estimates. Of this; UGX 26,476,000 was wage representing 100% of quarterly wage budget of UGX 26,476,000. Non wage recurrent and development expenditure were 100% (UGX 13,243,000) and 185% (UGX 17,279,000) respectively while donor development stood at 0%. Cumulative expenditure however was 50% (UGX 52,952,000) wage, 33% (UGX 17,640,000) non wage and 59% (UGX 22,143,000) development.

Unspent balance amounted to UGX 299,000; of which UGX 268,000 is non wage recurrent and UGX 31,000 is for development expenditure. The balance is for the activities carried forward to be implemented this quarter.

Reasons for unspent balances on the bank account

UGX 2,000,000 that was meant for purchase of Laptop for Lands sector was not spent because of the long procurement processes and UGX 1,000,000 that was meant for the repair of the vehicle was also not spent because the assessment shown that the funds allocated could not repair the vehicle. Local funds amounting to UGX 570,480 was not spent due to delay in receiving of the funds from the budget desk.

All the sub counties received money worth UGX 6,170,000 total to 56% of their budgets but were not able to consume in the quarter.

Highlights of physical performance by end of the quarter

One radio talk show held in Abela, one officer facilitated to travel to Ireland for A master programme in climate change and adaptation, office stationery procured, 8 Local physical planning committees backstopped and 8 sensitization meetings held in sub counties of Magoro, Ngariam, Palaam, Ongongoja, Usuk, Omodoi, Kapujan and Toroma

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,683	31,002	23%	33,677	31,002	92%
District Unconditional Grant (Non-Wage)	3,500	875	25%	875	875	100%
District Unconditional Grant (Wage)	57,017	14,254	25%	14,254	14,254	100%
Locally Raised Revenues	7,130	856	12%	1,783	856	48%
Multi-Sectoral Transfers to LLGs_NonWage	22,575	3,902	17%	5,650	3,902	69%
Multi-Sectoral Transfers to LLGs_Wage	2,032	508	25%	508	508	100%
Sector Conditional Grant (Non-Wage)	42,429	10,607	25%	10,607	10,607	100%
Development Revenues	446,880	18,243	4%	111,723	18,243	16%
District Discretionary Development Equalization Grant	500	500	100%	125	500	400%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,229	17,743	33%	13,310	17,743	133%
Other Transfers from Central Government	321,151	0	0%	80,288	0	0%
Total Revenues shares	581,562	49,245	8%	145,400	49,245	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,049	14,762	25%	14,762	14,762	100%
Non Wage	75,633	14,810	20%	18,237	14,810	81%
Development Expenditure						
Domestic Development	374,879	17,286	5%	89,787	17,286	19%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	581,562	46,858	8%	140,786	46,858	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter1**

Non Wage	1,429		
Development Balances	957	5%	
Domestic Development	957		
Donor Development	0		
Total Unspent	2,386	5%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 46,122,000 out of the planned UGX 145,392,000 and this represented 32% of the planned quarterly budget. This was a result of poor budgetary allocations to the department during the quarter. However, cumulative revenue was UGX 95,367,000 representing only 16% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 33,672,000 but the department actually realized UGX 32,815,000 which was 97% of the estimates. The cumulative recurrent outturn however was UGX 63,817,000 which is 47% of the annual budget estimates. Development revenue performed at 12% of the quarterly estimates i.e. realizing UGX 13,307,000 out of UGX 111,720,000 planned. The cumulative development however revenue stood at only 7% i.e. UGX 31,550,000 of the annual budget of UGX 446,880,000

Local revenue for the quarter was expected to be UGX 1,783,000 but UGX 856,000 was received, which is 48% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, but cumulatively, only 24% was realized. The unconditional grant for wage, non wage and the sector conditional grant non wage were all realised fully at 100%, while their cumulative amounts stood at 50% respectively.

Total expenditure was UGX 43,117,000 which was 31% of the planned quarterly expenditure estimates which stood at UGX 140,782,000. In cumulative terms, the expenditure stood at UGX 88,175,000 which was 15% of the annual budget estimates. Of this; UGX 14,762,000 was wage representing 100% of quarterly wage budget of UGX 14,762,000. Non wage recurrent and development expenditure were 92% (UGX 16,840,000) and 13% (UGX 11,514,000) respectively while donor development stood at 0%. Cumulative expenditure however was 50% (UGX 29,525,000) wage, 39% (UGX 29,851,000) non wage and 8% (UGX 28,800,000) development.

Unspent balance amounted to UGX 7,192,000; of which UGX 4,442,000 is non wage recurrent and UGX 2,750,000 is for development expenditure. The balance is for the activities carried forward resulting from failure by communities to open group accounts in time. The money will be sent to group accounts once they are opened.

Reasons for unspent balances on the bank account

Delayed opening of group accounts by group beneficiaries, delayed realization of funds for planned activities on time.

Highlights of physical performance by end of the quarter

The department was able to hold one youth council meeting, disability and elderly meeting, women council meeting, trained UWEP women groups (8), conducted monitoring and followup of all implemented programs in the department, submitted reports to the line ministries, generated YLP, UWEP Groups for funding. Conducted tracing and resettlement of juveniles from within and outside the district. Placed 3 juveniles to kampingirisa national rehabilitation institute and Mbale remand home. Conducted mobilization and sensitization, Barazas, coordination meetings with partners, OVC house hold assessment and enrollment, collected data for OVC MIS, inputted, analyzed ready for dissemination

Vote:522 Katakwi District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,006	25,427	24%	23,274	25,427	109%
District Unconditional Grant (Non-Wage)	44,689	11,172	25%	10,474	11,172	107%
District Unconditional Grant (Wage)	51,197	12,800	25%	12,800	12,800	100%
Locally Raised Revenues	10,120	1,454	14%	0	1,454	0%
Development Revenues	154,586	28,246	18%	37,897	28,246	75%
District Discretionary Development Equalization Grant	83,000	27,000	33%	20,750	27,000	130%
District Unconditional Grant (Non-Wage)	3,000	750	25%	0	750	0%
External Financing	65,178	0	0%	16,295	0	0%
Locally Raised Revenues	3,000	360	12%	750	360	48%
Multi-Sectoral Transfers to LLGs_Gou	408	136	33%	102	136	133%
Total Revenues shares	260,592	53,673	21%	61,171	53,673	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,197	12,800	25%	12,800	12,800	100%
Non Wage	54,809	12,627	23%	11,466	12,627	110%
Development Expenditure						
Domestic Development	89,408	25,926	29%	20,610	25,926	126%
Donor Development	65,178	0	0%	16,295	0	0%
Total Expenditure	260,592	51,353	20%	61,171	51,353	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,320				
Donor Development		0				

Vote:522 Katakwi District**Quarter1**

Total Unspent	2,320	4%	
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Summary of Workplan Revenues and Expenditure by Source

In the quarter the department realized a total of UGX 53,672,764 out of a planned figure of UGX 61,171,000 which translates to 87.74% of the planned quarterly budget. Planned recurrent revenue was UGX23,274,000 but actually obtained UGX 25,426,730 which is 109.25% while planned development revenue was UGX 37,897,000 but actually realized UGX 28,246,034 which is 74.53%.

Local revenue represented 13.83% of the Annual budget citing poor local revenue collection while donor represented 0% because of no release yet from their support. Total revenue stands at 20.6% of the planned budget instead of the expected 25%.

The expenditure in the quarter was UGX51,342,000 i.e. 84% of the planned expenditure. Non Wage Recurrent and Development expenditures were 110% and 126% respectively against the planned quarter expenditures. The Expenditures were above 100% in the quarter because more money was allocated for implementation of activities to completion.

There was unspent balance of UGX 2,331,000 of which funds are meant for payment of tyres for vehicle LG 0017 048

Reasons for unspent balances on the bank account

It was due to the procurement not completed for payment of tyres for vehicle LG 0017 - 048

Highlights of physical performance by end of the quarter

Activities Performed in the Quarter included the following:- Payment of salaries for 3 months; Prepared reports and work plans and submitted to line Ministries; Project Profiles Prepared; Three Monthly Minutes of the TPC meetings (one meeting every month); Two budget Desk minutes; Procured computer accessories; Report of Internal Assessment of district and LLGs; Report on mentoring of LLGs; Procured cleaning items; OBT work plan for 2018/2019 prepared and submitted to line Ministries; quarter four and Quarter one reports prepared and submitted to line ministries; Service and repair of vehicle LG 0017 - 048 and staff welfare met at district headquarters.

Vote:522 Katakwi District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,076	18,952	22%	21,271	18,952	89%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	41,750	10,438	25%	10,438	10,438	100%
Locally Raised Revenues	13,469	1,616	12%	3,368	1,616	48%
Multi-Sectoral Transfers to LLGs_NonWage	4,783	629	13%	1,196	629	53%
Multi-Sectoral Transfers to LLGs_Wage	5,074	1,268	25%	1,269	1,268	100%
Development Revenues	21,000	1,250	6%	5,250	1,250	24%
District Discretionary Development Equalization Grant	21,000	1,250	6%	5,250	1,250	24%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	106,076	20,202	19%	26,521	20,202	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,824	11,104	24%	11,707	11,104	95%
Non Wage	38,252	6,344	17%	9,564	6,344	66%
Development Expenditure						
Domestic Development	21,000	250	1%	5,250	250	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,076	17,699	17%	26,521	17,699	67%
C: Unspent Balances						
Recurrent Balances		1,503	8%			
Wage		602				
Non Wage		901				
Development Balances		1,000	80%			
Domestic Development		1,000				
Donor Development		0				

Vote:522 Katakwi District**Quarter1**

Total Unspent	2,503	12%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 41,400,000 out of the planned UGX 26,520,000 and this represented 156% of the planned quarterly budget. This arose from the lump sum allocation of DDEG grant for the purchase of the motorcycle and extra allocation for local revenue to cater for under allocation in quarter one. However, cumulative revenue was UGX 61,602,000 representing 58% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 21,270,000 but actually realized UGX 22,310,000 which was 105% of the estimates. The cumulative recurrent outturn however was UGX 41,262,000 which is 49% of the budget estimates. Development revenue performed at 364% of the quarterly estimates i.e. realizing UGX 19,090,000 out of UGX 5,250,000 planned.

Local revenue for the quarter was expected to be UGX 3,367,000 but UGX 5,038,000 was received, which is 150% of the planned quarterly estimates. This over performance is attributed to additional release to compensate for the under allocation in the previous quarter, but cumulatively, only 49% was realized. The unconditional grant for wage and non wage was realized 100%, while their cumulative amounts stood at 50%.

Total expenditure was UGX 24,271,000 which was 92% of the planned quarterly expenditure estimates. In cumulative terms, the expenditure stood at UGX 41,970,000 which was 40% of the annual budget estimates. Of this; UGX 12,309,000 was wage representing 105% of quarterly wage budget of UGX 11,707,000. Non wage recurrent and development expenditure were 109% and 29% respectively. Cumulative expenditure however was 50% wage, 44% non wage and 9% development.

Unspent balance amounted to UGX 19,632,000; of which UGX 1,082,000 is non wage recurrent and UGX 18,550,000 is for development expenditure. The balance is for the recurrent activities carried forward and the development money is for the procurement of the motorcycle whose process is in the final stage.

Reasons for unspent balances on the bank account

There was over allocation by the Budget Desk of the DDEG grant beyond the expected amount to the department for the quarter, therefore the extra monies were carried forward to the next quarter. There was also a saving on the wage allocation which the department intends to use for promotion of staff. There was a delay in processing some monies for the non wage recurrent activities arising from IFMS challenges. Such activities were carried forward to the next quarter.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter:-

3 Months salaries paid, quarter one financial audit of the District H/trs, LLGs and other Institutions conducted. Audit inspection and performance audit of projects carried out. quarter one internal audit report prepared and submitted to stakeholders. One report submitted to the Internal Audit Committee of MoFPED and copies of 4 Internal audit reports of 2016/2017 FY delivered to OAG-Soroti. Consultative visits to line Ministries and learning visit made to Dar-es-salaam. Assorted stationery for office operations procured.

Vote:522 Katakwi District

Quarter1

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:522 Katakwi District

Quarter1

Vote:522 Katakwi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate provision of financial resources, inadquate office space, availability of old vehicles, shortage of staffing especially in lower local governments.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The overwhelming number of staff demanding to be facilitated for training verses limited resource envelop					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate financial resources inadquate transport like vehicles and motorcycles to facilitate supervision and mentoring of LLGs.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low provision of funds in the sector Lack of equipment for data processing lack of office space lack of transport and facilitation for information gathering to feed the website and gather information for dissemination unreliable internet services to facilitate web management and updates no link with the line ministry this is the reason for under performance					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:522 Katakwi District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity needs to done monthly to enable tracking of projecst progress.					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The budget allocated for this activity is inadequate to cover quarterly plan					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds allocated for the project has affected timely completion of the project.					
<i>Total For Administration : Wage Rect:</i>	859,726	144,409	17 %		144,409
<i>Non-Wage Reccurent:</i>	1,149,029	246,761	21 %		246,761
<i>GoU Dev:</i>	1,662,440	114,231	7 %		114,231
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,671,195	505,401	13.8 %		505,401

Vote:522 Katakwi District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS challenges inadequate allocation of funds to the department staffing gaps					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor tax payers attitude ,low revenue base, inadequate allocation of funds to the department					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: changing IPFs,inadequate funds allocation					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high costs of travel to the bank,inadequate allocation of funds to department,delays in processing EFTs					
Output : 148105 LG Accounting Services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Network problems and increasing operational costs and systems capacity gaps					
Output : 148108 Sector Management and Monitoring					
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Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter1**

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>161,263</i>	<i>40,329</i>	<i>25 %</i>	<i>40,329</i>
<i>Non-Wage Reccurent:</i>	<i>116,500</i>	<i>29,634</i>	<i>25 %</i>	<i>29,634</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,762</i>	<i>69,963</i>	<i>22.7 %</i>	<i>69,963</i>

Vote:522 Katakwi District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate and delayed processing of funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low allocation of funds, delayed processing of funds, departments delay to provide necessary data for procurement process.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cut to the sector					
Output : 138204 LG Land management services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The District Land Board in not in place					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Budget cut to the sector yet a lot is to be done.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Shortfall totaling to four million for ex-gratia					
Output : 138207 Standing Committees Services					
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Vote:522 Katakwi District

Quarter1

Reasons for over/under performance:	Inadequate and late release of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,757</i>	<i>45,690</i>	<i>24 %</i>	<i>45,690</i>
<i>Non-Wage Reccurrent:</i>	<i>296,299</i>	<i>49,435</i>	<i>17 %</i>	<i>49,435</i>
<i>GoU Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>483,556</i>	<i>95,125</i>	<i>19.7 %</i>	<i>95,125</i>

Vote:522 Katakwi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funds, the extension staff had to sample areas for the food security assessment					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is a challenge of transport both at the district and for sub-county level extension staff to conduct field visits					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is still a problem of Fall Armyworm attack especially on the maize crop. Some suppliers of agro-inputs under OWC especially of citrus and mango seedlings tend not to follow specifications leading to low survival rates of the plants in the field					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector got support from NAADS/OWC for the supplies of fingerlings and fish feeds distributed to fish farmers/groups. There was also adequate rains during the period which facilitated fish farming as well as capture fisheries					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Following the recruitment and deployment of new agricultural extension staff, there was the challenge of getting them on board so that they can be able to perform effectively in the field and therefore a training had to be organized for them					
Output : 018210 Vermin Control Services					
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Vote:522 Katakwi District**Quarter1**

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

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Reasons for over/under performance:

The Procurement and Disposal Unit were able to handle the issues regarding the construction works quickly without much delay

Output : 018285 Crop marketing facility construction

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Reasons for over/under performance:

The procurement process for the projects has progressed on well and the works commenced in time

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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Reasons for over/under performance:

Businesses have slowed down in most places and therefore business registrations and licensing is a big challenge

Output : 018302 Enterprise Development Services

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Reasons for over/under performance:

N/A

Output : 018303 Market Linkage Services

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Reasons for over/under performance:

Due to erratic weather patterns in the recent past, production has been low and therefore most farmers do not have surpluses to be offered for sale, so group marketing is still a problem

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

Management structures of most cooperatives in the district are very weak and this has made the functionality of most of them very poor, coupled with low member involvement in group activities

Output : 018309 Sector Management and Monitoring

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Vote:522 Katakwi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding to the sector and lack of transport hindered movement to the field by the officers in the sector				
<i>Total For Production and Marketing : Wage Rect:</i>	261,575	65,394	25 %		65,394
<i>Non-Wage Reccurent:</i>	488,979	104,801	21 %		104,801
<i>GoU Dev:</i>	67,233	3,900	6 %		3,900
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	817,787	174,095	21.3 %		174,095

Vote:522 Katakwi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Collapsible sandy soils, lack of sanitation tools for the community, community negative attitude					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
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Reasons for over/under performance: under-staffing, high staff turn over, stock outs of medicines and supplies					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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Error: Subreport could not be shown.					
Reasons for over/under performance: understaffing and work overload, stock out of medicines and supplies					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and work overload, stock outs of medicines and supplies, low male involvement in RH, breakdown of Lab machines (CD4, CBC)					
Capital Purchases					
Output : 088275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: works not started due to delayed release of funds and procurement process					
Output : 088282 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: works not started due to procurement process and delayed release of funds					
Output : 088283 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: works not started due to procurement process and delayed release of funds					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>2,198,173</i>	<i>549,543</i>	<i>25 %</i>		<i>549,543</i>
<i>Non-Wage Reccurrent:</i>	<i>345,968</i>	<i>84,591</i>	<i>24 %</i>		<i>84,591</i>
<i>GoU Dev:</i>	<i>364,475</i>	<i>30,436</i>	<i>8 %</i>		<i>30,436</i>
<i>Donor Dev:</i>	<i>1,700,440</i>	<i>34,895</i>	<i>2 %</i>		<i>34,895</i>
<i>Grand Total:</i>	<i>4,609,056</i>	<i>699,466</i>	<i>15.2 %</i>		<i>699,466</i>

Vote:522 Katakwi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Though 40 teachers were recruited, they have not been posted due to shortage of wage bill. More pupils dropped out of school because of hunger.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was an emergency of renovating a 4 classroom block in Adere P/S that was blown off by wind.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only 5 stance pit latrines were paid for because of insufficient funds.					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments were made for both constructions.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The number of students enrolled is smaller than the planned because some move to other schools in other districts.The number of teachers paid salary has increased because of newly coded schools like Priscilla Girls Comprehensive Girls' School					
Programme : 0783 Skills Development Higher LG Services					
Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The number of tertiary students is still low because of negative attitude toward tertiary education.					
Programme : 0784 Education & Sports Management and Inspection Higher LG Services					
Output : 078401 Education Management Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Not all planned schools were inspected due to insufficient funds and lack of time.					
Output : 078403 Sports Development services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0785 Special Needs Education Higher LG Services					
Output : 078501 Special Needs Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:		The number of special needs learners accessing education is smaller than planned because most disabled go special schools.		
<i>Total For Education : Wage Rect:</i>	5,778,939	1,444,735	25 %	1,444,735
<i>Non-Wage Reccurent:</i>	1,033,595	326,604	32 %	326,604
<i>GoU Dev:</i>	236,766	75,291	32 %	75,291
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	7,049,300	1,846,629	26.2 %	1,846,629

Vote:522 Katakwi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge experienced during the quarter					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity planned for in quarter two(2)					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed transfer of funds from the District general fund account to Katakwi Town Council					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of road materials by the service providers and general delays in processing of payments due to IFMS					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement of the services provider for the low cost sealing of Aleles- Omodoi- Adere road					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activity planned for under local funds which was not adequately allocated to the department in the quarter				
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Delayed payment to service providers due to IFMS				
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	No major challenge experienced during the quarter				
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Activity planned for under local revenue which was not adequately allocated to the department				
Total For Roads and Engineering : Wage Rect:	100,076	25,019	25 %		25,019
Non-Wage Reccurent:	485,098	52,425	11 %		52,425
GoU Dev:	524,133	900	0 %		900
Donor Dev:	0	0	0 %		0
Grand Total:	1,109,307	78,344	7.1 %		78,344

Vote:522 Katakwi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Water : Wage Rect:</i>	20,497	5,125	25 %		5,125
<i>Non-Wage Reccurent:</i>	39,176	8,766	22 %		8,766
<i>GoU Dev:</i>	311,404	9,355	3 %		9,355
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	371,077	23,246	6.3 %		23,246

Vote:522 Katakwi District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in payment of salary by finance and administration					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The ifms took long for the officer to access the money					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor attendance of the meetings by the communities due allowance sigdrome and the Heavy rains that led to the death of the tree seedlings that were distributed for planting.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges is that the many people want to cultivate the wetland for rich growing					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resistance of the community during demarcation of the riverbank					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The water logging affected and caused in accessibility by communities to meeting points					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter1

Reasons for over/under performance: implementation was not done as it was planned for next qtr				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There was poor attendance of participants due to heavy rains and inaccessibility of the roads due to water logging				
Output : 098311 Infrastruture Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: due to water logging it was difficult to access communities				
<i>Total For Natural Resources : Wage Rect:</i>	<i>101,646</i>	<i>25,412</i>	<i>25 %</i>	<i>25,412</i>
<i>Non-Wage Reccurent:</i>	<i>20,695</i>	<i>4,397</i>	<i>21 %</i>	<i>4,397</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>4,864</i>	<i>24 %</i>	<i>4,864</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,340</i>	<i>34,673</i>	<i>24.4 %</i>	<i>34,673</i>

Vote:522 Katakwi District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in salary payments demotivates staff.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for resettlement of external children out side the district					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High turn over of FAL instructors due to voluntarism of the project.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay release of UWEP group funds					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to support sub county women council meetings					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter1

Reasons for over/under performance:		Limited funding to fully cater for older person's comittee and,delayed realisation of funds			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delayed realization of funds			
<i>Total For Community Based Services : Wage Rect:</i>		<i>57,017</i>	<i>14,254</i>	<i>25 %</i>	<i>14,254</i>
<i>Non-Wage Reccurent:</i>		<i>53,059</i>	<i>10,922</i>	<i>21 %</i>	<i>10,922</i>
<i>GoU Dev:</i>		<i>321,651</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>72,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>503,726</i>	<i>25,176</i>	<i>5.0 %</i>	<i>25,176</i>

Vote:522 Katakwi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds inadequate to meet vehicle repairs because of poor local revenue collections.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds inadequate for achievement of specified outputs.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds yet received for execution of Local Government statistical Plan for Statistics coupled with no lobbying undertaken from NGOS to support the activities.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The population issues need to be reflected right from the grassroots for development of well-furnished data banks. No funding realized from UNFPA					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prepared and formulated projects need to be in a unified format.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LLGs need to be mentored continuously because of staff turnover in the district.					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: Integrated Financial Management System (IFMS) delayed processing of payments.

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The process of procurement of contractors takes a long time hence causing delays in commencement of project works.

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funding is not adequate hence being awaited to accumulate in the subsequent quarters.

<i>Total For Planning : Wage Rect:</i>	<i>51,197</i>	<i>12,800</i>	<i>25 %</i>	<i>12,800</i>
<i>Non-Wage Reccurent:</i>	<i>54,809</i>	<i>12,627</i>	<i>23 %</i>	<i>12,627</i>
<i>GoU Dev:</i>	<i>89,000</i>	<i>25,790</i>	<i>29 %</i>	<i>25,790</i>
<i>Donor Dev:</i>	<i>65,178</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,184</i>	<i>51,217</i>	<i>19.7 %</i>	<i>51,217</i>

Vote:522 Katakwi District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a saving on salaries as part of the allocation is meant for promotion of staff which is expected after the new structure is implemented. Limited allocation of local revenue affected implementation of planned activities.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to enable a wide audit scope. Activities planned under local revenue are particularly affected .					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources to enable monitoring and inspection , during and after implementation.					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<i>Total For Internal Audit : Wage Rect:</i>	41,750	9,836	24 %		9,836
<i>Non-Wage Reccurent:</i>	33,469	5,715	17 %		5,715
<i>GoU Dev:</i>	21,000	250	1 %		250
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	96,219	15,801	16.4 %		15,801

Vote:522 Katakwi District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				372,977	112,129
Sector : Works and Transport				0	2,250
Programme : District, Urban and Community Access Roads				0	2,250
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263104 Transfers to other govt. units (Current)					
Community access road maintenance (LLS)	Kaikamosing	Other Transfers from Central Government		0	0
Community access Roads maintenance(LLS)	Kaikamosing Olupe- Acanga road	Other Transfers from Central Government		0	0
Output : District Roads Maintainence (URF)				0	2,250
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads maintenance	Pakwi Ngariam - Palam - Ising road	Other Transfers from Central Government	...	0	2,250
District roads maintenance	Akisim Odoot - Ngariam road	Other Transfers from Central Government	...	0	2,250
District roads maintenance	Akisim Odoot - Olupe - Oriau road	Other Transfers from Central Government	...	0	2,250
District roads maintenance	Bisina Omodoi - Ngariam road	Other Transfers from Central Government	...	0	2,250
Sector : Education				372,977	107,099
Programme : Pre-Primary and Primary Education				250,984	75,669
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				250,984	67,353
Item : 263366 Sector Conditional Grant (Wage)					
Acanga PS	Kaikamosing Acanga Village	Sector Conditional Grant (Wage)		59,678	14,920
Ocwiin PS	Pakwi Ocwiin Village	Sector Conditional Grant (Wage)		44,592	13,174
Olupe PS	Bisina Olupe Village	Sector Conditional Grant (Wage)		59,443	14,861
Opeuru Aodot PS	Pakwi Opeuru Aodot Village	Sector Conditional Grant (Wage)		65,755	16,439

Vote:522 Katakwi District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanga PS	Kaikamosing Acanga Village	Sector Conditional Grant (Non-Wage)	5,360	1,703
Ocwiin PS	Pakwi Ocwiin Village	Sector Conditional Grant (Non-Wage)	4,133	1,765
Olupe PS	Bisina Olupe Village	Sector Conditional Grant (Non-Wage)	8,093	2,840
Opeuru - Aodot PS	Pakwi Opeuru - Aodot Village	Sector Conditional Grant (Non-Wage)	3,930	1,651
Capital Purchases				
Output : Provision of furniture to primary schools			0	8,316
Item : 312203 Furniture & Fixtures				
Procurement of 54 Desks	Bisina Olupe P/S	District Discretionary Development Equalization Grant	0	8,316
Programme : Secondary Education			121,993	31,431
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,993	31,431
Item : 263366 Sector Conditional Grant (Wage)				
Ngariam Seed SS	Kaikamosing Ngariam Seed SS	Sector Conditional Grant (Wage)	90,564	22,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam Seed SS	Kaikamosing Ngariam Seed SS	Sector Conditional Grant (Non-Wage)	31,430	8,790
Sector : Health			0	2,779
Programme : Primary Healthcare			0	2,779
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,779
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Bisina BISINA HCII	Sector Conditional Grant (Non-Wage)	0	2,779
263104 - Transfers to other govt. units (Current)	Kaikamosing NGARIAM HCIII	Sector Conditional Grant (Non-Wage)	0	2,779
LCIII : Usuk			1,028,570	266,571
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:522 Katakwi District

Quarter1

Community access road maintenance	Usuk	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Usuk	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintenance	Aakum Ocorimongin - Aakum road	Other Transfers from Central Government	0	0
District Roads Maintenance (URF)	Aakum Ocorimongin-Aakum road	Other Transfers from Central Government	0	0
District road maintenance	Koritok Usuk - Ongongoja road	Other Transfers from Central Government	0	0
Sector : Education			1,022,322	263,173
Programme : Pre-Primary and Primary Education			740,120	190,528
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			740,120	190,528
Item : 263366 Sector Conditional Grant (Wage)				
Abwokodia PS	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	55,838	13,959
Akwooro PS	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	56,573	14,143
Nazareth PS	Aakum Acanga Village	Sector Conditional Grant (Wage)	45,262	11,316
Adacar PS	Adacar Adacar Village	Sector Conditional Grant (Wage)	57,028	14,257
Usuk Boys PS	Usuk Akisim Village	Sector Conditional Grant (Wage)	87,043	21,761
Usuk Girls PS	Usuk Akisim Village	Sector Conditional Grant (Wage)	80,648	20,162
Aojabule PS	Koritok Aojabule Village	Sector Conditional Grant (Wage)	57,622	14,406
Aparisa Usuk PS	Cheleuko Aparisa Village	Sector Conditional Grant (Wage)	53,754	13,439
Okolimo PS	Usuk Arukurukun Village	Sector Conditional Grant (Wage)	74,205	18,551
Okibui PS	Adacar Okibui Village	Sector Conditional Grant (Wage)	53,865	13,466
Toibong PS	Aakum Toibong Village	Sector Conditional Grant (Wage)	50,219	14,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwokodia PS	Abwokodia Abwokodia Village	Sector Conditional Grant (Non-Wage)	4,838	1,489

Vote:522 Katakwi District

Quarter1

Nazareth PS	Cheleuko Acanga Village	Sector Conditional Grant (Non-Wage)	3,139	1,183
Adacar PS	Adacar Adacar Village	Sector Conditional Grant (Non-Wage)	3,988	1,282
Usuk Boys PS	Usuk Akisim Village	Sector Conditional Grant (Non-Wage)	6,601	2,017
Usuk Girls PS	Usuk Akisim Village	Sector Conditional Grant (Non-Wage)	10,107	2,134
Akwooro PS	Abwokodia Akwooro Village	Sector Conditional Grant (Non-Wage)	4,877	1,458
Aakum PS	Aakum Amukurat Village	Sector Conditional Grant (Non-Wage)	7,637	2,174
Aojabule PS	Usuk Aojabule Village	Sector Conditional Grant (Non-Wage)	4,693	1,435
Aparisa - Usuk PS	Cheleuko Aparisa Village	Sector Conditional Grant (Non-Wage)	5,505	1,651
Okolimo PS	Usuk Arukurukun Village	Sector Conditional Grant (Non-Wage)	7,059	1,951
Okibui PS	Adacar Okibui Village	Sector Conditional Grant (Non-Wage)	5,080	1,675
Toibong PS	Aakum Toibong Village	Sector Conditional Grant (Non-Wage)	4,539	1,632
Programme : Secondary Education			282,202	72,645
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,202	72,645
Item : 263366 Sector Conditional Grant (Wage)				
Usuk SSS	Usuk Usuk SSS	Sector Conditional Grant (Wage)	208,175	52,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk SSS	Usuk Usuk SSS	Sector Conditional Grant (Non-Wage)	74,027	20,601
Sector : Health			6,248	3,398
Programme : Primary Healthcare			6,248	3,398
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	1,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	1,458
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,940
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Aakum AAKUM HCII	Sector Conditional Grant (Non-Wage)	0	1,940
263104 - Transfers to other govt. units (Current)	Koritok KORITOK HCII	Sector Conditional Grant (Non-Wage)	0	1,940

Vote:522 Katakwi District

Quarter1

LCIII : Magoro			590,607	186,396
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Magoro	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Magoro	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Angisa Magoro - Angisa road	Other Transfers from Central Government	0	0
District roads maintenance	Kamenu Magoro - L. Bisina road	Other Transfers from Central Government	0	0
Maintenance of district roads	Magoro Magoro - L. Opeta road	Other Transfers from Central Government	0	0
Sector : Education			590,607	183,442
Programme : Pre-Primary and Primary Education			477,105	154,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			477,105	122,353
Item : 263366 Sector Conditional Grant (Wage)				
Omasia PS	Omasia Adurukoi Village	Sector Conditional Grant (Wage)	67,107	16,777
Apeero PS	Magoro Apeero Village	Sector Conditional Grant (Wage)	59,044	14,761
Kamenu PS	Kamenu Kamenu Village	Sector Conditional Grant (Wage)	62,749	15,687
Magoro PS	Magoro Magoro Centre	Sector Conditional Grant (Wage)	73,390	18,347
Opeta PS	Opeta Opeta Village	Sector Conditional Grant (Wage)	63,063	15,766
Oriau PS	Omasia Oriau Village	Sector Conditional Grant (Wage)	52,228	14,070
Osudio PS	Kamenu Osudio Village	Sector Conditional Grant (Wage)	52,219	13,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omasia PS	Omasia Adurukoi Village	Sector Conditional Grant (Non-Wage)	9,474	1,820

Vote:522 Katakwi District**Quarter1**

Apeero PS	Magoro Apeero Village	Sector Conditional Grant (Non-Wage)	5,147	1,665
Kamenu PS	Kamenu Kamenu Village	Sector Conditional Grant (Non-Wage)	6,248	2,219
Magoro PS	Magoro Magoro Centre Village	Sector Conditional Grant (Non-Wage)	10,715	2,369
Opeta Lake View PS	Opeta Opeta Village	Sector Conditional Grant (Non-Wage)	7,233	2,424
Oriau PS	Omasia Oriau Village	Sector Conditional Grant (Non-Wage)	4,597	1,977
Osudio PS	Kamenu Osudio Village	Sector Conditional Grant (Non-Wage)	3,892	1,416
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	32,304
Item : 312102 Residential Buildings				
Construction of a twin house	Omasia	District Discretionary Development Equalization Grant	0	32,304
Programme : Secondary Education			113,502	28,785
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,502	28,785
Item : 263366 Sector Conditional Grant (Wage)				
Magoro Comprehensive SS	Magoro Magoro Comprehensive SS	Sector Conditional Grant (Wage)	86,562	21,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Comprehensive SS	Magoro Magoro Comprehensive SS	Sector Conditional Grant (Non-Wage)	26,940	7,144
Sector : Health			0	2,954
Programme : Primary Healthcare			0	2,954
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,954
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Magoro MAGORO HCIII	Sector Conditional Grant (Non-Wage)	0	2,066
263104 - Transfers to other govt. units (Current)	Opeta OPETA HCII	Sector Conditional Grant (Non-Wage)	0	888
LCIII : Omodoi			658,679	192,216
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

Vote:522 Katakwi District

Quarter1

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (LLS)	Omodoi	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLS)	Omodoi	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Omodoi Aleles - Omodoi - Adere road	Other Transfers from Central Government	0	0
Sector : Education			652,431	189,628
Programme : Pre-Primary and Primary Education			529,055	154,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			529,055	137,716
Item : 263366 Sector Conditional Grant (Wage)				
Adere PS	Amusia Adere Village	Sector Conditional Grant (Wage)	52,876	13,219
Akisim Toroma	Angodingod Akisim Village	Sector Conditional Grant (Wage)	63,490	15,872
Angodingod PS	Angodingod Aloet Village	Sector Conditional Grant (Wage)	59,244	14,811
Amusia PS	Amusia Amusia Village	Sector Conditional Grant (Wage)	52,271	13,068
Aparisa Toroma PS	Aparisia Aparisa Village	Sector Conditional Grant (Wage)	49,412	14,953
Toroma Boys PS	Asuret Moru Village	Sector Conditional Grant (Wage)	77,141	19,285
Toroma Girls PS	Asuret Moru Village	Sector Conditional Grant (Wage)	67,793	16,948
Omodoi PS	Omodoi Omodoi Village	Sector Conditional Grant (Wage)	58,618	14,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adere PS	Omodoi Adere Village	Sector Conditional Grant (Non-Wage)	5,244	1,166
Toroma Boys PS	Asuret Akisim Village	Sector Conditional Grant (Non-Wage)	6,698	1,970
Toroma Girls PS	Asuret Akisim Village	Sector Conditional Grant (Non-Wage)	7,818	2,162
Amusia PS	Amusia Amusia Village	Sector Conditional Grant (Non-Wage)	6,683	2,224
Angodingod PS	Angodingod Angodingod Village	Sector Conditional Grant (Non-Wage)	4,877	1,684

Vote:522 Katakwi District**Quarter1**

Akisim - Toroma PS	Angodingod Aparisa Village	Sector Conditional Grant (Non-Wage)	7,262	2,436
Aparisa - Toroma PS	Aparisia Aparisa Village	Sector Conditional Grant (Non-Wage)	3,815	1,332
Omodoi PS	Omodoi Omodoi Village	Sector Conditional Grant (Non-Wage)	5,814	1,929
Capital Purchases				
Output : Classroom construction and rehabilitation			0	12,690
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 4 classroom block.	Amusia Adere	District Discretionary Development Equalization Grant	0	12,690
Output : Provision of furniture to primary schools			0	3,721
Item : 312203 Furniture & Fixtures				
Procurement of 36 desks	Angodingod Akisim Toroma P/S	District Discretionary Development Equalization Grant	0	3,721
Programme : Secondary Education			123,376	35,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,376	35,501
Item : 263366 Sector Conditional Grant (Wage)				
Toroma SSS	Asuret Toroma SSS	Sector Conditional Grant (Wage)	74,792	18,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma SSS	Asuret Toroma SSS	Sector Conditional Grant (Non-Wage)	48,584	16,803
Sector : Health			6,248	2,589
Programme : Primary Healthcare			6,248	2,589
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	1,551
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Asuret ST Kevin Toroma HCIII	Sector Conditional Grant (Non-Wage)	6,248	1,551
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,037
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Omodoi OMODOI HCII	Sector Conditional Grant (Non-Wage)	0	1,037
LCIII : Ongongoja			695,227	155,343
Sector : Works and Transport			0	3,750

Vote:522 Katakwi District**Quarter1**

Programme : District, Urban and Community Access Roads			0	3,750
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance (LLS)	Ongongoja	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	3,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Roads Maintenance (URF)	Aketa Adacar - Aketa road	Other Transfers from Central Government	0	0
District roads maintenance	Omukuny Adacar - Arengecora road	Other Transfers from Central Government	0	2,500
District road maintenance	Aketa Aketa - Adacar road	Other Transfers from Central Government	0	1,250
District roads maintenance	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	0	2,500
Sector : Education			562,727	148,302
Programme : Pre-Primary and Primary Education			453,384	118,548
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			453,384	118,548
Item : 263366 Sector Conditional Grant (Wage)				
Akwamor PS	Aketa Aketa Village	Sector Conditional Grant (Wage)	64,530	16,133
Aketa PS	Aketa Aledei Village	Sector Conditional Grant (Wage)	60,240	15,060
Obulengorok PS	Omukuny Obulengorok Village	Sector Conditional Grant (Wage)	57,622	14,406
Obwobwo PS	Obwobwo Obwobwo Village	Sector Conditional Grant (Wage)	50,596	12,649
Okocho PS	Okocho Okocho Village	Sector Conditional Grant (Wage)	48,600	13,742
Okuda PS	Okuda Okuda Village	Sector Conditional Grant (Wage)	69,949	17,487
Ongongoja PS	Ongongoja Ongongoja Village	Sector Conditional Grant (Wage)	62,045	15,511
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwamor PS	Aketa Aketa Village	Sector Conditional Grant (Non-Wage)	7,243	2,365
Aketa PS	Aketa Aledei Village	Sector Conditional Grant (Non-Wage)	5,408	1,898

Vote:522 Katakwi District**Quarter1**

Obulengorok PS	Omukuny Obulengorok Village	Sector Conditional Grant (Non-Wage)	6,663	685
Obwobwo PS	Obwobwo Obwobwo Village	Sector Conditional Grant (Non-Wage)	1,709	1,430
Okocho PS	Okocho Okocho Village	Sector Conditional Grant (Non-Wage)	5,418	1,967
Okuda PS	Okuda Okuda Village	Sector Conditional Grant (Non-Wage)	8,774	2,538
Ongongoja PS	Ongongoja Ongongoja Village	Sector Conditional Grant (Non-Wage)	4,587	2,676
Programme : Secondary Education			109,343	29,754
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,343	29,754
Item : 263366 Sector Conditional Grant (Wage)				
Ongongoja SSS	Ongongoja Ongongoja SSS	Sector Conditional Grant (Wage)	78,949	19,739
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja SSS	Ongongoja Ongongoja SSS	Sector Conditional Grant (Non-Wage)	30,394	10,016
Sector : Health			0	3,291
Programme : Primary Healthcare			0	3,291
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,291
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Aketa AKETA HCIII	Sector Conditional Grant (Non-Wage)	0	1,575
263104 - Transfers to other govt. units (Current)	Okocho OKOCHO HCII	Sector Conditional Grant (Non-Wage)	0	835
263104 - Transfers to other govt. units (Current)	Ongongoja ONGONGOJA HCII	Sector Conditional Grant (Non-Wage)	0	881
Sector : Water and Environment			132,500	0
Programme : Rural Water Supply and Sanitation			132,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			132,500	0
Item : 312104 Other Structures				
Borehole drilling	Ongongoja Ongongoja	Sector Development Grant	132,500	0
LCIII : Kapujan			659,884	149,439
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

Vote:522 Katakwi District**Quarter1**

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance(LLS)	Orimai	Other Transfers from Central Government	0	0
Community access road maintenance	Orimai Magoro community access road	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Orimai Kapujan - Kokorio road	Other Transfers from Central Government	0	0
Sector : Education			559,884	145,986
Programme : Pre-Primary and Primary Education			428,114	110,386
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			428,114	110,381
Item : 263366 Sector Conditional Grant (Wage)				
Adodoi Kapujan PS	Kapujan Adodoi Village	Sector Conditional Grant (Wage)	74,225	18,556
Orimai Kapujan PS	Orimai Agule Village	Sector Conditional Grant (Wage)	64,195	16,049
Akoboï Kapujan PS	Orimai Akoboï Village	Sector Conditional Grant (Wage)	52,352	14,597
Ariet PS	Kapujan Ariet Village	Sector Conditional Grant (Wage)	57,913	14,478
Kokorio PS	Kokorio Kokorio Village	Sector Conditional Grant (Wage)	68,747	17,187
Omosingo PS	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi - Kapujan PS	Kapujan Adodoi Village	Sector Conditional Grant (Non-Wage)	8,450	2,662
Orimai - Kapujan PS	Orimai Agule Village	Sector Conditional Grant (Non-Wage)	7,021	2,274
Akoboï - Kapujan PS	Kapujan Akoboï Village	Sector Conditional Grant (Non-Wage)	4,124	1,542
Ariet PS	Kapujan Ariet Village	Sector Conditional Grant (Non-Wage)	7,996	2,215
Kokorio PS	Kokorio Kokori Village	Sector Conditional Grant (Non-Wage)	14,521	3,661
Omosingo PS	Kokorio Omosingo Village	Sector Conditional Grant (Non-Wage)	9,367	2,360
Capital Purchases				

Vote:522 Katakwi District**Quarter1**

Output : Non Standard Service Delivery Capital	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring of construction works. Kokorio Sector Development Grant	0	0
Output : Classroom construction and rehabilitation	0	0
Item : 312101 Non-Residential Buildings		
Construction of 4 classrooms in Kokorio P/S Kokorio Sector Development Grant	0	0
Output : Provision of furniture to primary schools	0	6
Item : 312203 Furniture & Fixtures		
Procurement of 36 Desks Kapujan Ariet P/S District Discretionary Development Equalization Grant	0	6
Programme : Secondary Education	131,770	35,600
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	131,770	35,600
Item : 263366 Sector Conditional Grant (Wage)		
Kapujan Community S.S Kapujan Kapujan Community SS Sector Conditional Grant (Wage)	91,130	22,783
Item : 263367 Sector Conditional Grant (Non-Wage)		
Kapujan Community S.S. Kapujan Kapujan Community SS Sector Conditional Grant (Non-Wage)	40,640	12,817
Sector : Health	0	3,453
Programme : Primary Healthcare	0	3,453
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	0	3,453
Item : 263104 Transfers to other govt. units (Current)		
263104 - Transfers to other govt. units (Current) Kapujan DAMASIKO HCII Sector Conditional Grant (Non-Wage)	0	2,555
263104 - Transfers to other govt. units (Current) Orimai KAPUJAN HCIII Sector Conditional Grant (Non-Wage)	0	2,555
263104 - Transfers to other govt. units (Current) Kokorio KOKORIO HCII Sector Conditional Grant (Non-Wage)	0	898
Sector : Water and Environment	100,000	0
Programme : Rural Water Supply and Sanitation	100,000	0
Capital Purchases		
Output : Construction of piped water supply system	100,000	0
Item : 312104 Other Structures		

Vote:522 Katakwi District

Quarter1

Construction of Apapai piped water system	Kapujan	Sector Development Grant	100,000	0
LCIII : Toroma			337,216	98,973
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance (LLS)	Toroma	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLS)	Toroma	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Akurao Toroma - Akurao road	Other Transfers from Central Government	0	0
Sector : Education			337,216	92,256
Programme : Pre-Primary and Primary Education			317,990	83,504
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			317,990	83,504
Item : 263366 Sector Conditional Grant (Wage)				
Akurao PS	Akurao Akurao Village	Sector Conditional Grant (Wage)	54,714	13,679
Apuuton Toroma PS	Apuuton Apuuton Village	Sector Conditional Grant (Wage)	51,732	15,084
Ongatunyo PS	Ominya Ongatunyo Village	Sector Conditional Grant (Wage)	77,141	19,285
Atoroma PS	Toroma Toroma Centre	Sector Conditional Grant (Wage)	99,491	24,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akurao PS	Akurao Akurao Village	Sector Conditional Grant (Non-Wage)	6,692	2,374
Apuuton - Toroma PS	Apuuton Apuuton Village	Sector Conditional Grant (Non-Wage)	5,244	1,799
Ongatunyo PS	Ominya Ongatunyo Village	Sector Conditional Grant (Non-Wage)	9,454	2,895
Atoroma PS	Toroma Toroma Centre	Sector Conditional Grant (Non-Wage)	13,521	3,516
Programme : Secondary Education			19,226	8,751
Lower Local Services				

Vote:522 Katakwi District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			19,226	8,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma High School	Toroma Toroma High School	Sector Conditional Grant (Non-Wage)	19,226	8,751
Sector : Health			0	6,717
Programme : Primary Healthcare			0	6,717
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,717
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Akurao AKURAO HCII	Sector Conditional Grant (Non-Wage)	0	897
263104 - Transfers to other govt. units (Current)	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	0	5,820
LCIII : Katakwi T.C			1,207,315	288,811
Sector : Works and Transport			0	35,752
Programme : District, Urban and Community Access Roads			0	35,752
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	17,876
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance(LLS)	Northern Ward	Other Transfers from Central Government	0	17,876
Urban Unpaved roads maintenance	Northern Ward Urban Roads	Other Transfers from Central Government	0	0
Output : Urban unpaved roads rehabilitation (other)			0	17,876
Item : 263104 Transfers to other govt. units (Current)				
Transfers of Urban road maintenance funds	Northern Ward Katakwi Town Council roads	Other Transfers from Central Government	0	17,876
Sector : Education			507,315	135,603
Programme : Pre-Primary and Primary Education			478,072	121,065
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			478,072	121,065
Item : 263366 Sector Conditional Grant (Wage)				
Apeleun PS	Southern Ward Apeleun Cell	Sector Conditional Grant (Wage)	60,418	15,104
Apuuton PS	Northern Ward Central Cell	Sector Conditional Grant (Wage)	155,133	38,783

Vote:522 Katakwi District

Quarter1

Katakwi PS	Northern Ward Central Cell	Sector Conditional Grant (Wage)	152,673	38,168
Katakwi Township PS	Western Ward Dokomer Cell	Sector Conditional Grant (Wage)	59,301	16,846
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeleun PS	Southern Ward Apeleun Cell	Sector Conditional Grant (Non-Wage)	5,843	2,105
Apuuton PS	Northern Ward Central Cell	Sector Conditional Grant (Non-Wage)	20,870	3,761
Katakwi PS	Northern Ward Central Cell	Sector Conditional Grant (Non-Wage)	17,683	4,255
Katakwi T/S PS	Southern Ward Dokomer Cell	Sector Conditional Grant (Non-Wage)	6,152	2,041
Programme : Secondary Education			29,242	14,538
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,242	14,538
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Stephen S.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	0	6,268
Standard SSS	Northern Ward Standard SSS	Sector Conditional Grant (Non-Wage)	29,242	8,270
Sector : Health			300,000	35,068
Programme : District Hospital Services			300,000	35,068
Lower Local Services				
Output : District Hospital Services (LLS.)			0	35,068
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Northern Ward KATAKWI DISTRICT GENERAL HOSPITAL	Sector Conditional Grant (Non-Wage)	0	35,068
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,000	0
Item : 312104 Other Structures				
Construction of a kitchen shade in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Construction of a waiting shade for patients in Katakwi hospita	Northern Ward	Transitional Development Grant	40,000	0
construction of drainage channel for the 2 five stance pit latrines for patients in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Construction of washing slab for maternity in Katakwi Hospital	Northern Ward	Transitional Development Grant	20,000	0
Renovation and improvement of store in Katakwi hospital	Northern Ward	Transitional Development Grant	20,000	0

Vote:522 Katakwi District**Quarter1**

Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Renovation of maternity building in Katakwi Hospital	Northern Ward	Transitional Development Grant	50,000	0
Output : OPD and other ward Construction and Rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Renovation of female ward in Katakwi Hospital	Northern Ward	Transitional Development Grant	80,000	0
Renovation of OPD to improve ventilation in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Sector : Public Sector Management			400,000	82,387
Programme : District and Urban Administration			400,000	79,500
Capital Purchases				
Output : Administrative Capital			400,000	79,500
Item : 312101 Non-Residential Buildings				
Construction of council chambers	Northern Ward District Headquarters	Transitional Development Grant	400,000	79,500
Programme : Local Government Planning Services			0	2,887
Capital Purchases				
Output : Administrative Capital			0	2,887
Item : 312201 Transport Equipment				
Tyres	Northern Ward Head Quarters	District Discretionary Development Equalization Grant	0	2,275
Internet Connection Topup	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	1
Rolling Chair	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	600
Item : 312213 ICT Equipment				
Internet Connection	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	6
Laptop Computer	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	5
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0

Vote:522 Katakwi District

Quarter1

Item : 312201 Transport Equipment				
Vehicle	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
LCIII : Katakwi			1,189,613	358,266
Sector : Agriculture			0	1,400
Programme : District Production Services			0	1,400
Capital Purchases				
Output : Administrative Capital			0	1,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Rice Mill House	Abwanget Abwanget	Sector Development Grant	0	1,400
Output : Crop marketing facility construction			0	0
Item : 312104 Other Structures				
Rice Mill House construction	Abwanget Namule	Sector Development Grant	0	0
Completion of Rice mill house construction	Abwanget Namule village	Sector Development Grant	0	0
Sector : Works and Transport			9,000	4,319
Programme : District, Urban and Community Access Roads			9,000	4,319
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (LLS)	Katakwi	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLG)	Abwanget Akoboi- Abwanget road	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			9,000	4,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Abwanget Getom - Toroma	Other Transfers from Central Government	0	0
District road maintenance	Katakwi Ocorimongin - Omodoi road	Other Transfers from Central Government	9,000	4,319
District Roads Maintenance	Katakwi Ocorimongin - Omodoi road	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0

Vote:522 Katakwi District

Quarter1

Item : 312103 Roads and Bridges				
Low-cost sealing sealing of Aleles-Omodoi - Adere road	Dadas Aleles - Omodoi - Road	Sector Development Grant	0	0
Sector : Education			1,176,438	349,100
Programme : Pre-Primary and Primary Education			940,079	257,444
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			940,079	244,734
Item : 263366 Sector Conditional Grant (Wage)				
Aliakamer PS	Aliakamer Abelebuku Village	Sector Conditional Grant (Wage)	66,109	16,527
Abwanget PS	Abwanget Abwanget Village	Sector Conditional Grant (Wage)	62,559	15,640
Agurigur PS	Aleles Agurigur Village	Sector Conditional Grant (Wage)	55,631	13,908
Akoboi PS	Alukucok Akoboi Village	Sector Conditional Grant (Wage)	85,082	21,270
Alogook PS	Aliakamer Alogook Village	Sector Conditional Grant (Wage)	75,374	18,843
Alukucok PS	Alukucok Alukucok Village	Sector Conditional Grant (Wage)	58,359	14,590
Apolin PS	Katakwi Apolin Village	Sector Conditional Grant (Wage)	57,360	14,340
Dadas PS	Dadas Dadas Village	Sector Conditional Grant (Wage)	50,604	12,651
Getom PS	Abella Getom PS	Sector Conditional Grant (Wage)	75,091	18,773
Lalei PS	Dadas Lalei Village	Sector Conditional Grant (Wage)	51,432	16,257
Abela PS	Abella Moru B Village	Sector Conditional Grant (Wage)	83,332	20,833
Ocorimongin PS	Katakwi Ocorimongin Village	Sector Conditional Grant (Wage)	57,882	14,470
Olela PS	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	18,484
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwanget PS	Abwanget Abwanget Village	Sector Conditional Grant (Non-Wage)	8,054	2,531
Agurigur PS	Aleles Agurigur Village	Sector Conditional Grant (Non-Wage)	7,397	2,122
Akoboi PS	Alukucok Akoboi Village	Sector Conditional Grant (Non-Wage)	7,282	2,376
Aliakamer PS	Aliakamer Albelebuku Village	Sector Conditional Grant (Non-Wage)	5,244	1,696
Alogook PS	Aliakamer Alogook Village	Sector Conditional Grant (Non-Wage)	8,556	2,412

Vote:522 Katakwi District**Quarter1**

Alukucok PS	Alukucok Alukucok Village	Sector Conditional Grant (Non-Wage)	6,268	2,032
Apolin PS	Katakwi Apolin Village	Sector Conditional Grant (Non-Wage)	4,771	1,715
Aterai PS	Katakwi Aterai Village	Sector Conditional Grant (Non-Wage)	4,887	1,799
St Joseph Dadas PS	Dadas Dadas Village	Sector Conditional Grant (Non-Wage)	4,819	1,696
Getom PS	Abella Getom Village	Sector Conditional Grant (Non-Wage)	9,609	2,652
Lalei PS	Dadas Lalei Village	Sector Conditional Grant (Non-Wage)	5,756	2,048
Abela PS	Abella Moru B Village	Sector Conditional Grant (Non-Wage)	4,133	1,539
Ocorimongin PS	Katakwi Ocorimongin Village	Sector Conditional Grant (Non-Wage)	3,660	1,397
Olela PS	Katakwi Olela Village	Sector Conditional Grant (Non-Wage)	6,895	2,131
Capital Purchases				
Output : Latrine construction and rehabilitation			0	7,166
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance drainable pit latrine	Abwanget Abwanget P/S	District Discretionary Development Equalization Grant	0	7,166
Output : Provision of furniture to primary schools			0	5,544
Item : 312203 Furniture & Fixtures				
Procurement of 36 Desks	Aliakamer Alogook Primary School	District Discretionary Development Equalization Grant	0	5,544
Programme : Secondary Education			236,359	91,655
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,359	91,655
Item : 263366 Sector Conditional Grant (Wage)				
Katakwi High School	Katakwi Katakwi High School	Sector Conditional Grant (Wage)	163,253	40,336
Priscilla Comprehensive Girls SS	Katakwi Priscilla Comprehensive Girls SS	Sector Conditional Grant (Wage)	0	20,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi High School	Katakwi Katakwi High School	Sector Conditional Grant (Non-Wage)	61,593	27,544

Vote:522 Katakwi District

Quarter1

Priscila Comprehensive SS	Katakwi Priscila Comprehensive SS	Sector Conditional Grant (Non-Wage)	11,513	2,942
Sector : Health			4,175	3,447
<i>Programme : Primary Healthcare</i>			4,175	3,447
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,175	1,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Aliakamer KATAKWI COU HCII	Sector Conditional Grant (Non-Wage)	4,175	1,027
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	2,420
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Abwanget AKOBOI HCII	Sector Conditional Grant (Non-Wage)	0	2,420
263104 - Transfers to other govt. units (Current)	Aliakamer ALIAKAMER HCII	Sector Conditional Grant (Non-Wage)	0	2,420
Sector : Water and Environment			0	0
<i>Programme : Rural Water Supply and Sanitation</i>			0	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	0
Item : 312104 Other Structures				
Borehole drilling	Dadas Angopet	Sector Development Grant	0	0
LCIII : Palam			481,697	133,293
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance	Palam	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Palam Ngariam- Alengo road	Other Transfers from Central Government	0	0
Sector : Education			477,523	130,597
<i>Programme : Pre-Primary and Primary Education</i>			477,523	130,597
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			477,523	125,053

Vote:522 Katakwi District

Quarter1

Item : 263366 Sector Conditional Grant (Wage)				
Alengo PS	Ngariam Alengo Village	Sector Conditional Grant (Wage)	54,476	13,619
Amorwongora PS	Ngariam Amorwongora Village	Sector Conditional Grant (Wage)	53,444	13,361
Olilim PS	Olilim Atiti Village	Sector Conditional Grant (Wage)	58,721	14,680
Ngariam PS	Ngariam Ngariam Village	Sector Conditional Grant (Wage)	66,002	16,501
Obuleajet PS	Acanga Obule Ajet Village	Sector Conditional Grant (Wage)	45,240	13,399
Okwamomwar PS	Odoot Okwamomwar Village	Sector Conditional Grant (Wage)	52,546	13,137
Palam PS	Palam Palam Village	Sector Conditional Grant (Wage)	50,901	12,725
Odoot PS	Odoot Tumtum Village	Sector Conditional Grant (Wage)	60,644	15,161
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alengo PS	Ngariam Alengo Village	Sector Conditional Grant (Non-Wage)	3,689	1,565
Amoruongora PS	Ngariam Amoruongora Village	Sector Conditional Grant (Non-Wage)	1,584	850
Olilim PS	Olilim Atiti Village	Sector Conditional Grant (Non-Wage)	6,200	1,989
Ngariam PS	Ngariam Ngariam Village	Sector Conditional Grant (Non-Wage)	6,982	2,379
Obuleajet PS	Acanga Obuleajet Village	Sector Conditional Grant (Non-Wage)	3,139	1,190
Okwamomwar PS	Odoot Okwamomwar Village	Sector Conditional Grant (Non-Wage)	3,853	1,192
Palam PS	Olilim Palam Village	Sector Conditional Grant (Non-Wage)	4,143	1,335
Odoot PS	Odoot Tumtum Village	Sector Conditional Grant (Non-Wage)	5,958	1,972
Capital Purchases				
Output : Provision of furniture to primary schools			0	5,544
Item : 312203 Furniture & Fixtures				
Procurement of 36 desks	Palam ObuleAjet	District Discretionary Development Equalization Grant	0	5,544
Sector : Health			4,175	2,696
Programme : Primary Healthcare			4,175	2,696
Lower Local Services				

Vote:522 Katakwi District**Quarter1**

Output : NGO Basic Healthcare Services (LLS)			4,175	1,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Ngariam NGARIAM COU HCII	Sector Conditional Grant (Non-Wage)	4,175	1,027
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,668
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Olilim OLILIM HCII	Sector Conditional Grant (Non-Wage)	0	1,668
263104 - Transfers to other govt. units (Current)	Palam PALAM HCII	Sector Conditional Grant (Non-Wage)	0	1,668