

VOTE: 857 Katakwi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 857 Katakwi District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Majeme Alex Felix
(Accounting Officer)

Signed on Date: 10-05-2025

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

VOTE: 857 Katakwi District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	642,552	43%
Discretionary Government Transfers	4,189,164	4,347,025	3,288,134	78%
Conditional Government Transfers	32,476,920	36,530,680	28,959,721	89%
Other Government Transfers	1,160,813	1,336,500	204,215	18%
External Financing	2,000,000	2,000,000	175,531	9%
Total Revenues shares	41,331,897	45,719,206	33,270,153	80%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,722,632	2,986,477	1,368,840	50%
Tourism Development	10,795	10,795	9,716	90%
Natural Resources, Environment, Climate Change, Land And Water Management	1,027,708	1,027,708	699,282	68%
Private Sector Development	86,493	86,493	41,654	48%
Integrated Transport Infrastructure And Services	2,439,815	2,439,815	1,045,712	43%
Digital Transformation	37,000	37,000	28,562	77%
Human Capital Development	26,089,528	30,046,211	15,634,114	60%
Public Sector Transformation	6,550,588	5,102,584	3,136,888	48%
Community Mobilization And Mindset Change	534,356	543,275	193,417	36%
Governance And Security	1,150,507	2,756,372	1,534,586	133%
Development Plan Implementation	682,475	682,475	400,902	59%
Grand Total	41,331,897	45,719,206	24,093,674	58%
Wage	21,057,705	22,951,709	14,178,362	67%
Non-Wage Recurrent	12,557,472	12,891,021	7,096,252	57%
Domestic Devt	5,716,721	7,876,476	2,643,549	46%
External Financing	2,000,000	2,000,000	175,510	9%

VOTE: 857 Katakwi District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of the Quarter III FY 2024/2025, the District had received total revenue amounting to UGX 33,270,153,000 which was 80% of the planned annual revenue budget. This performance is largely due to more releases under Conditional Government Transfers & Discretionary Government Transfers which performed at 89% and 78% respectively. It should be noted that other revenue Sources under performed with Other Government Transfers performing at 18%, External financing performed at 9% while Local revenue performed at only 43%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue performed fairly due to the fact that some local revenue that was collected in June last Financial Year, and was not warranted due to time constraints, was finally warranted in Quarter 1 FY 2024/2025, the very reason for improved Local Revenue performance in the first quarter of the FY 2024/2025.

While analyzing expenditure performance by programme, Agro-Industrialization programme received and spent 50% of its budget, Tourism Development Programme received and spent 90% of its budget, Natural Resources spent 68% of its annual budget, Private Sector Development spent 48% of its annual budget, Integrated Transport Infrastructure Programme received and spent 43% of its annual budget, Digital Transformation Programme spent 77% of its annual budget, Human Capital Development programme spent 60% of the annual programme Budget, Public Sector Transformation programme spent 48% of its annual budget, Community Mobilization and Mindset Change programme spent 36% of its annual budget, Governance and Security Programme spent 133% of its annual budget while Development Plan Implementation programme received and spent 59% of its annual budget.

Overall, 67% of the planned annual wage was spent during the quarter, 57% of the planned annual non-wage budget was spent during the quarter, 46% of the Development budget was spent while 9% was spent unde External financing.

VOTE: 857 Katakwi District

Quarter 3

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	642,552	43%
Agency Fees	100,000	100,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	4,085	41%
Business licenses	40,000	40,000	18,569	46%
Land Fees	180,000	180,000	41,425	23%
Liquor licenses	3,000	3,000	0	0%
Local Hotel Tax	7,000	7,000	1,411	20%
Local Services Tax-Payable By Individuals	150,000	150,000	67,535	45%
Market /Gate Charges	625,000	625,000	342,780	55%
Miscellaneous receipts/income	15,000	15,000	43,266	288%
Other Licence fees	20,000	20,000	28,549	143%
Property related Duties/Fees	110,000	110,000	12,313	11%
Registration fees for Documents and Businesses	10,000	10,000	7,470	75%
Rent & Rates - Non-Produced Assets – from Gov’t units	5,000	5,000	2,295	46%
Sale of (Produced) Government Properties/ Assets	230,000	230,000	72,854	32%
Discretionary Government Transfers	4,189,164	4,347,025	3,288,134	78%
District Discretionary Equalisation Development Grant	564,965	564,965	564,965	100%
District Unconditional Grant Non-Wage	969,630	1,127,491	727,223	75%
District Unconditional Grant Wage	2,555,607	2,555,607	1,916,705	75%
Urban Discretionary Equalisation Development Grant	20,078	20,078	20,078	100%
Urban Unconditional Non-Wage	78,884	78,884	59,163	75%
Conditional Government Transfers	32,476,920	36,530,680	28,959,721	89%
Programme Conditional Grant - Non Wage Recurrent	9,241,989	9,241,989	6,770,055	73%
Programme Conditional Grant - Development	3,818,019	5,977,774	5,977,774	157%
Programme Conditional Grant - Wage Recurrent	18,502,098	20,396,102	15,297,077	83%

VOTE: 857 Katakwi District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	914,815	914,815	914,815	100%
Other Government Transfers	1,160,813	1,336,500	204,215	18%
Foot and Mouth Disease Vaccination	0	0	15,600	
Green Charcoal Project	20,000	20,000	0	0%
GROW Project	0	300	0	
Micro Projects under Karamoja Development Programme	100,000	106,219	0	0%
National Oil Seeds Project	90,000	204,164	35,000	39%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	30,000	30,000	20,050	67%
Support to Production Extension Services	0	12,871	0	
Uganda Aids Commission	0	0	1,500	
Uganda Climate Smart Agricultural Transformation Project	0	39,734	0	
Uganda Road Fund (URF)	260,813	260,813	128,066	49%
Uganda Women Entrepreneurship Program(UWEP)	80,000	82,000	2,000	2%
Youth Livelihood Programme (YLP)	80,000	80,400	2,000	2%
External Financing	2,000,000	2,000,000	175,531	9%
Aids Health Care Foundation (AHF)	0	0	1,500	
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	165,075	33%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	350,000	350,000	8,956	3%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	41,331,897	45,719,206	33,270,153	80%

VOTE: 857 Katakwi District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Out of the anticipated total local revenue worth UGX 376,250,000 during the quarter, UGX 168,060,710 was actually collected from only a few sources like Land Fees, Business Licenses, Property related duties, Markets Gate charges and other Miscellaneous receipts

Cumulative Performance for Central Government Transfers

Deviations were realized in Programme conditional Grant to Administration where out of the expected quarterly budget of UGX 905,292,218, a total of UGX 824,713,938 was received. This fall arose from the fact that Salary and Pension arrears is released 100% in the first quarter. Also Production Development Grant rose from the planned UGX 173,850,203 to UGX 206,208,983 due to the supplementary funding that was received during the quarter. The Wage to education also got enhanced and rose from the planned UGX 2,401,353,624 to UGX 2,874,854,773, a rise coming from the supplementary funding. For the Sector recurrent grant to Education, UGX 968,057,642 was received instead of the planned UGX 726,043,231 during the quarter since recurrent funds to Education are released only thrice during the Financial Year. Funding to Education Development also got supplementary funding raising the figure from the planned UGX 452,618,691 to UGX 603,491,587. Roads Transitional development Grant was not received during the quarter out of the planned UGX 133,333,333. the same happened to the programme conditional grant to Community Based Services where nothing was released during the quarter out of the anticipated UGX 9,588,900.

Cumulative Performance for Other Government Transfers

Out of the anticipated UGX 290,203,170, only UGX 44,099,000 was receive under OGT funding. This was from UWEP (UGX 1,999,653), Uganda Aids Commission (UGX 1,500,000), Foot and Mouth Disease management (UGX 15,600,000) and NOSP (UGX 25,000,000). The rest of the MDAs did not honor their obligations.

Cumulative Performance for External Financing

There is generally very poor performance of the External Financial Financing as a Source of Revenue with the District receiving only UGX 1,500,000 out of the anticipated UGX 500,000,000 during the quarter which translates to 0.3% performance. All this came from only one Donor (The Aids Information Centre) while all the other Donors did not honor their obligations during the quarter.

VOTE: 857 Katakwi District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,682,588	0	4,024,519	60%	1,275,415
Sub-Total	6,682,588	0	4,024,519	60%	1,275,415
Department: Finance					
10 Financial Management and Accountability (LG)	374,000	0	217,029	58%	76,739
Sub-Total	374,000	0	217,029	58%	76,739
Department: Statutory bodies					
10 Legislation and Oversight	1,055,507	0	675,518	64%	241,158
Sub-Total	1,055,507	0	675,518	64%	241,158
Department: Production and Marketing					
10 Agricultural Extension	2,465,653	0	1,215,214	49%	383,255
20 Agricultural Production	239,862	0	136,848	57%	10,831
Sub-Total	2,705,515	0	1,352,061	50%	394,086
Department: Health					
10 Primary HealthCare	10,820,831	0	5,565,111	51%	1,546,214
20 Hospital Services	716,635	0	421,908	59%	140,636
Sub-Total	11,537,466	0	5,987,019	52%	1,686,850
Department: Education					
10 Pre-Primary and Primary Education	7,552,122	0	5,012,738	66%	1,850,155
20 Secondary Education	6,124,655	0	4,028,034	66%	1,605,539
30 Skills Development	711,785	0	515,425	72%	196,289
40 Education&Sports Management and Inspection	160,500	0	88,899	55%	17,758
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	14,552,062	0	9,647,096	66%	3,670,741
Department: Roads and Engineering					
10 Community Access Roads	2,439,815	0	1,045,712	43%	323,154
Sub-Total	2,439,815	0	1,045,712	43%	323,154

VOTE: 857 Katakwi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	729,401	0	499,574	68%	225,506
Sub-Total	729,401	0	499,574	68%	225,506
Department: Natural Resources					
10 Natural Resources Management	298,307	0	199,708	67%	66,752
Sub-Total	298,307	0	199,708	67%	66,752
Department: Community Based Services					
10 Community Mobilisation	534,356	0	193,417	36%	60,511
Sub-Total	534,356	0	193,417	36%	60,511
Department: Planning					
10 Planning and Statistics	252,238	0	153,421	61%	57,436
Sub-Total	252,238	0	153,421	61%	57,436
Department: Internal Audit					
10 Compliance	72,000	0	46,215	64%	15,198
Sub-Total	72,000	0	46,215	64%	15,198
Department: Trade, Industry and Local Development					
10 Commercial Services	98,642	0	52,386	53%	15,437
Sub-Total	98,642	0	52,386	53%	15,437
Grand Total	41,331,897	0	24,093,674	58%	8,108,984

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,715,491	5,715,491	4,138,844	72%	1,249,462
District Unconditional Grant Non-Wage	88,282	88,282	66,211	75%	22,070
District Unconditional Grant Wage	872,607	872,607	654,455	75%	218,152
Locally Raised Revenues	67,800	67,800	35,184	52%	16,184
Multi-Sectoral Transfers to LLGs_NonWage	1,065,634	1,065,634	586,538	55%	168,341
Programme Conditional Grant - Non Wage Recurrent	3,621,169	3,621,169	2,796,455	77%	824,714
Development Revenues	967,097	967,097	786,054	81%	262,018
District Discretionary Equalisation Development Grant	61,526	61,526	61,526	100%	20,509
Locally Raised Revenues	23,200	23,200	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	382,370	382,370	224,527	59%	74,842
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	166,667
Total Revenues Shares	6,682,588	6,682,588	4,924,897	74%	1,511,479
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	872,607	872,607	654,082	75%	218,155
Non Wage	4,842,884	4,842,884	3,035,294	63%	883,383
Development Expenditure					
Domestic Development	967,097	967,097	335,142	35%	173,877
External Financing	0	0	0	0%	0
Total Expenditure	6,682,588	6,682,588	4,024,519	60%	1,275,415
C: Unspent Balances					
Recurrent Balances			449,468		
Wage			373		
Non Wage			449,095		
Development Balances			450,911		
Domestic Development			450,911		
External Financing			0		
Total Unspent			900,379		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter three, the department received the total revenue UGX 1,511,479,000 (74%) of annual departmental Budget. Cumulatively, stood at UGX 4,924,897,000 in Quarter three.

Out of the total revenue received, UGX 1,249,462,000 was recurrent giving 72% and UGX 262,010,000 was Development fund, giving 81%.

Cumulatively recurrent stood at UGX 4,138,844,000 and development funds stood at UGX 786,054,000 in Quarter Three. On recurrent revenues received, UGX 22,070,000 was UN conditional Grant Non-Wage standing at 75%. UGX 218,152,000 was Unconditional Grant Wage (75%). UGX 16184,000 stood at 52% was locally raised revenue. The multi-sectoral Transfers to LLG - Non-Wage was UGX168, 341,000 (55%), conditional Grant-Non-Wage Recurrent was UGX 824,714,000 (77%). On Dev’t revenues, UGX 20,509,000 was DDEG (100%), cumulatively UGX 61,526,000. Transfers to LLGs-GoU was UGX 74,842,000 (59%), giving UGX 224,527,000 cumulatively. UGX 166,667,000 (100%) was TDG, cumulatively stood at UGX 500,000,000

Reasons for unspent balances on the bank account

In Quarter three, the department had un spent funds totaling to UGX900,379,000 out of which UGX 373,000 was Wage, UGX 449,095,000 was non-wage, while Domestic Development was UGX 450,911,000.

The Domestic development fund not spent because construction work is still ongoing. Wage were balances of people who retired and not replaced. While the non – wage was cumulative balances to be spent in Quarter four.

Highlights of physical performance by end of the quarter

In Quarter three, the department managed to pay Salaries, Pensions and Gratuity.

Monitored and Supervised Capital projects, Lower Administrative units.

The department did Fund Transfers to Lower Local governments, and Submitted Reports to their respective line ministries. welfare and entertainment items bought. Bi-Quarter preventative maintenance done on IT Equipment, motor cycle serviced and repaired. District image promoted. and court cases followed up, vehicles maintained

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,000	295,000	238,229	81%	75,014
District Unconditional Grant Non-Wage	53,000	53,000	39,750	75%	13,250
District Unconditional Grant Wage	216,000	216,000	162,000	75%	54,000
Locally Raised Revenues	26,000	26,000	36,479	140%	7,764
Development Revenues	79,000	79,000	35,493	45%	20,758
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	6,000
Locally Raised Revenues	61,000	61,000	17,493	29%	14,758
Total Revenues Shares	374,000	374,000	273,721	73%	95,772
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,000	216,000	123,726	57%	38,361
Non Wage	79,000	79,000	57,812	73%	17,621
Development Expenditure					
Domestic Development	79,000	79,000	35,491	45%	20,757
External Financing	0	0	0	0%	0
Total Expenditure	374,000	374,000	217,029	58%	76,739
C: Unspent Balances					
Recurrent Balances			56,691		
Wage			38,274		
Non Wage			18,417		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			56,692		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Total revenue shares for the department total to UGX;374,000,000 and the quarterly out turn was 95,772,000(73%) comprising of ;District Recurrent revenues UGX,89,772,000 (86%) and 6,000,000 (100%) Development revenues. Recurrent revenues are constituted by; UGX 13,250,00(75%) UCG NW, 54,000,000 UCG Wage(75%) and UGX 2,735,000(4%) locally raised revenues.

The revenue out turns translate to the following expenditures:UGX 38,361,000 (57%) wage, UGX 17,6211,000(73%) non wage and UGX 20,757,000 (45%) development

Reasons for unspent balances on the bank account

Unspent balance of wage of UGX 38,274,000 is cumulative salaries for staff to be recruited and non wage of UGX33,175,000 is system error.It should be 14,000,000 for procurement of computers which will be implemented in Forth quarter.This error explains the negative balance for development

Highlights of physical performance by end of the quarter

The department was able to implement the following activities: pay quarter staff salaries, backstop lower local governments,hold IRAS revenue meetings, attend and represent the department in workshops, provided office stationery and staff welfare, effectively managed the IFMS produce six months accounts and submit various reports to ministries.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,770	1,050,631	675,314	76%	202,942
District Unconditional Grant Non-Wage	448,644	606,506	336,484	75%	112,161
District Unconditional Grant Wage	289,000	289,000	216,750	75%	72,250
Locally Raised Revenues	155,125	155,125	122,080	79%	18,531
Development Revenues	162,737	162,737	69,421	43%	30,460
District Discretionary Equalisation Development Grant	48,937	48,937	48,937	100%	16,312
Locally Raised Revenues	113,800	113,800	20,484	18%	14,148
Total Revenues Shares	1,055,507	1,213,368	744,735	71%	233,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,000	289,000	148,932	52%	44,548
Non Wage	603,770	761,631	457,165	76%	166,150
Development Expenditure					
Domestic Development	162,737	162,737	69,420	43%	30,460
External Financing	0	0	0	0%	0
Total Expenditure	1,055,507	1,213,368	675,518	64%	241,158
C: Unspent Balances					
Recurrent Balances			69,216		
Wage			67,818		
Non Wage			1,398		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			69,217		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

During the Quarter, the Department received UGX 234,603,000 which was 71% of the annual Departmental Budget. Of the recurrent funds received, 112,161,000 (75%) was District Unconditional Grant Non-Wage, 72,250,000 (75%) was District Unconditional Grant Wage. Local revenue for the quarter stood at 33,879,000 (89%) and 16,312,000 was development (34%). For the funds received, 241,158,000 (64%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 44,548,000 (52%) was Wage while 166,150,000 (76%) was Non-Wage Recurrent. Development funds were 14,746,000 (9%).

Reasons for unspent balances on the bank account

There was unspent balance of 84,564,000 of which 67,818,000 was wage, non-wage 16,746,000.Savings of the wage was for the Chairperson LC III Amusia who was appointed deputy RDC and not yet replaced, while non-wage balance was Exgratia for LCs which is always paid in fourth quarter.

Highlights of physical performance by end of the quarter

Salaries paid, Exgratia paid, monitoring done, Dsc meetings held, DPAC meetings held, Land Board meetings held, security meetings held, reports submitted to line ministries, vehicle repair

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,183,964	2,350,733	1,623,973	74%	557,991
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	282,000	282,000	211,500	75%	70,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	216,769	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	438,564	438,564	328,923	75%	109,641
Programme Conditional Grant - Wage Recurrent	1,409,400	1,409,400	1,057,050	75%	352,350
Development Revenues	521,551	618,627	618,627	119%	206,209
Programme Conditional Grant - Development	521,551	618,627	618,627	119%	206,209
Total Revenues Shares	2,705,515	2,969,360	2,242,600	83%	764,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,691,400	1,691,400	918,658	54%	239,939
Non Wage	492,564	655,333	304,834	62%	85,749
Development Expenditure					
Domestic Development	521,551	618,627	128,569	25%	68,399
External Financing	0	0	0	0%	0
Total Expenditure	2,705,515	2,965,360	1,352,061	50%	394,086
C: Unspent Balances					
Recurrent Balances			400,481		
Wage			349,892		
Non Wage			50,589		
Development Balances			490,058		
Domestic Development			490,058		
External Financing			0		
Total Unspent			890,539		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

In quarter3, the department received total revenue of UGX 764,200,000 which cumulatively stands at UGX 2,242,600,000 representing 83% of the total budget. The total recurrent revenues in quarter 2 was UGX 557,991,000 which cumulatively amounts to UGX 1,623,973,000 and stands at 74%. the total recurrent revenues includes district unconditional grant non-wage and wage, programme conditional grant non-wage and wage which all performed at 75%.

The development revenues received was UGX 206,209,000 which cumulatively translates to UGX 618,627,000 representing 119% of the total development revenues.

The department did not receive any local revenue due to poor revenue mobilization and collection

The department’s total expenditure in quarter 3 was UGX 394,086,000 however it cumulatively stands at 50%. Of the total expenditure, wage performed at 54%, non-wage at 62% and development at 25%.

Reasons for unspent balances on the bank account

There was a total unspent balance of ugx 890,539, 000 of which UGX 349,892,000 was wage and UGX 50,589,000 was non-wage while UGX 490,058,000 was development . The unspent wage was because extension staff were not recruited, non-wage was because of unimplemented activities while unspent development revenues was due to delayed procurement process

Highlights of physical performance by end of the quarter

provided agricultural extension services to about 8,000 farming households, conducted pests and disease surveillance, carried out quality assurance of livestock, products and fish in the markets through inspection, capacity building of PDM enterprise groups, technical supervision of agricultural extension services in the sub counties by the sector heads, held one departmental meeting, conducted fish catch data collection, submitted activity reports to MAAIF, carried out consultations with line ministry, conducted monitoring and supervision, conducted two radio talk shows, Monitoring of NOSP activities, back stopping of agronomy trainings under NOSP, Transport equipment maintained, demonstration sites set up at farmer level.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,102,595	9,102,595	6,449,696	71%	2,150,899
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	1,500	0%	1,500
Programme Conditional Grant - Non Wage Recurrent	1,110,311	1,110,311	832,734	75%	277,578
Programme Conditional Grant - Wage Recurrent	7,487,283	7,487,283	5,615,462	75%	1,871,821
Development Revenues	2,434,871	2,667,697	843,228	35%	146,457
External Financing	2,000,000	2,000,000	175,531	9%	1,500
Programme Conditional Grant - Development	434,871	667,697	667,697	154%	144,957
Total Revenues Shares	11,537,466	11,770,292	7,292,924	63%	2,297,356
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,487,283	7,487,283	4,814,916	64%	1,366,326
Non Wage	1,615,311	1,615,311	831,273	51%	278,755
Development Expenditure					
Domestic Development	434,871	667,697	165,320	38%	39,746
External Financing	2,000,000	2,000,000	175510.02	9%	2,023
Total Expenditure	11,537,466	11,770,292	5,987,019	52%	1,686,850
C: Unspent Balances					
Recurrent Balances			803,507		
Wage			800,546		
Non Wage			2,961		
Development Balances			502,398		
Domestic Development			502,377		
External Financing			21		
Total Unspent			1,305,905		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

During quarter III of 2024/2025 FY, the department received cumulative revenue of UGX 7,291,424,000 (63%) out of annual planned revenue of UGX 11,770,292,000 of which cumulative recurrent revenue was UGX 6,449,696,000 (71%) and cumulative Development revenue received was UGX 841,728,000 (35%) of the annual planned of UGX 2,667,697,000

Total revenues received was UGX 2,295,856,000 (78%) against planned target of 2,942,573,000 UGX. The quarter III recurrent revenue was UGX 2,150,899,000 UGX (95%) of planned target of 2,275,648,000 UGX and the development revenue for quarter III was UGX 144,957,000 UGX (22%) of planned quarter I target of UGX 666,924,000

Cumulative expenditure was UGX 5,987,019,000 (82%) against cumulative quarter III release of UGX 7,291,424,000. Cumulative Recurrent for quarter III was UGX 5,646,189,000(88%) of the quarter released amount of UGX 6,449,696,000 and develop was UGX 340,830,000 (40%) of planned UGX 841,728,000

Reasons for unspent balances on the bank account

During quarter III, Total balances for quarter I was recurrent UGX 1,304,405,000 UGX (18%) of total release for the quarter. Recurrent was UGX 803,507,000 (12%) as balances for salary arrears and unpaid vouchers for quarter III and development was UGX 500,898,000 (60%) meant for development projects not used due to delayed procurement process by the contractors.

Highlights of physical performance by end of the quarter

During quarter III, salaries paid for 342 health workers deployed in District Health Office, katakwi Hospital, Toroma HC IV; Kapujan, Magoro , Ngariam, Aketa HC IIIs, and in HCIIIs of Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakum, Koritok, Okocho, Ongongoja,Palam, Opeta, Olilim.

District Trained 56 Health workers, Achieved OPD attendance (102%), deliveries in health units to (74%), increase DPT3 coverage to 103%, ANC4th visit to 67%, HIV+ pregnant women enrolled into eMTCT 95%, Contraceptive Prevalence Rate achieved 36%. District Health Team Carried out 20 supervisory visits to lower level Health Facilities, carried out 3 performance review with in-charges of health facilities and had 5 Extended DHT meetings

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,591,587	14,485,592	10,620,990	84%	3,854,662
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	42,000	42,000	31,500	75%	10,500
Locally Raised Revenues	5,000	5,000	5,010	100%	0
Other Transfers from Central Government	30,000	30,000	20,050	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,904,173	2,904,173	1,936,115	67%	968,058
Programme Conditional Grant - Wage Recurrent	9,605,414	11,499,419	8,624,564	90%	2,874,855
Development Revenues	1,960,475	3,790,328	3,770,328	192%	646,825
District Discretionary Equalisation Development Grant	130,000	130,000	130,000	100%	43,333
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,810,475	3,640,328	3,640,328	201%	603,492
Total Revenues Shares	14,552,062	18,275,920	14,391,317	99%	4,501,487

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,647,414	11,541,419	6,916,658	72%	2,131,799
Non Wage	2,944,173	2,944,173	1,782,910	61%	879,409
Development Expenditure					
Domestic Development	1,960,475	3,790,328	947,527	48%	659,533
External Financing	0	0	0	0%	0
Total Expenditure	14,552,062	18,275,920	9,647,096	66%	3,670,741

C: Unspent Balances

Recurrent Balances	1,921,421	
Wage	1,739,406	
Non Wage	182,015	
Development Balances	2,822,801	
Domestic Development	2,822,801	
External Financing	0	
Total Unspent	4,744,222	

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter the department received UGX 4,501,487,000 out of the planned UGX 14,552,062,000 representing 68% of the planned budget. Cumulatively UGX 14,391,317,000 representing 99% of the annual budget estimates .Recurrent revenue was UGX 12,591,587,000. . While Development Revenue in the quarter was 646,825,000.

The Departmental Unconditional Grant – Wage performed at 75% during the quarter. The Departmental unconditional Grant – non wage also stood at 67% during the quarter.

The total expenditure for the department stood at UGX 3,670,741,000 which represents 66% of the planned revised budget of UGX 18,275,920,000. Cumulatively the expenditure was UGX 9,647,096,000. Of the expenditure incurred during the quarter, UGX 2,131,799,000 was Unconditional Grant – Wage (72%), UGX 879,409,000 was Unconditional Grant Non – Wage (61%) while the expenditure for domestic development was 659,533,000 (48%).

The total unspent balance was UGX 4,744,222,000. This was mainly UGIFT funds.

Reasons for unspent balances on the bank account

The unspent balances in the account are mostly for development purposes , i.e. construction of Okulonyo Seed School, Okore Seed Schools, Ngariam Technical Institute and a classroom block in Nazareth P/S.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Inspection of schools, Construction of classrooms and teacher' houses with emphasis to areas of return, sinking of drainable pit latrines and construction of Seed Schools in Getom Okore, Okulonyo and Ngariam Memorial Technical School. Co-ordination with line ministries. The twenty LLGs have planned to support educational activities

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,727,813	1,527,813	1,071,666	62%	321,600
District Unconditional Grant Non-Wage	24,000	24,000	18,000	75%	6,000
District Unconditional Grant Wage	200,000	200,000	150,000	75%	50,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	500,813	300,813	153,666	31%	15,600
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	912,002	912,002	912,002	100%	170,667
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,639,815	2,439,815	1,983,668	75%	492,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	149,916	75%	50,046
Non Wage	1,327,813	1,327,813	398,667	30%	237,475
Development Expenditure					
Domestic Development	912,002	912,002	497,128	55%	35,633
External Financing	0	0	0	0%	0
Total Expenditure	2,439,815	2,439,815	1,045,712	43%	323,154
C: Unspent Balances					
Recurrent Balances			523,082		
Wage			84		
Non Wage			522,999		
Development Balances			414,874		
Domestic Development			414,874		
External Financing			0		
Total Unspent			937,957		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter, the department realized a total of UGX 492,267,000 which translated 81% of the planned quarterly budget. Recurrent revenue received was UGX 321,600,000 which reflects 53 % of planned quarterly budget, development revenue was UGX 170,667,000 and local revenue was not released. The expenditure in the quarter was UGX 323,154,000 i.e. 53% of the planned expenditure. The recurrent wage expenditure was UGX 50,046,000 representing 8%, non-wage was UGX 237,475,000 which translated to 39 % while the Domestic development expenditure was UGX 35,633,000. Cumulatively the department received UGX 1,983,668,000 i.e. 75% of the planned revenue. Cumulatively the actual expenditure incurred was UGX 1,045,712,000 representing 43% of the planned budget. Cumulative Wage recurrent expenditure was UGX 149,916,000 which translated to 75% while non-wage and development expenditure were UGX 398,667,000 and UGX 497,128,000 respectively.

Reasons for unspent balances on the bank account

The unspent balance of funds worth UGX 937,957,000 i.e. recurrent UGX 523,082,000 and Development UGX 414,874,000 was majorly due to the delayed procurement of the service providers for the Low-Cost Sealing of Aleles- omodoi- Adere road(1Km) and the rehabilitation of Olilim- Palam Road (1Km); also it was due to the delay in payments of the claims for suppliers for road materials to the service providers under 1 bn road maintenance grant.

Highlights of physical performance by end of the quarter

General staff Salaries paid to staff, Routine mechanized road maintenance commenced on Agego - St. Pancras Toroma Mission road; Magoro - Lake Opeta Road; Aleles - Omodoi- Adere Road; Usuk- Ongongoja road; Ocorimongin - Aakum - Orungo Corner Road; Akoboi – Abwanget Road, and Aparisa – Ocorimongin Road. The design of Aleles- Omodoi- adere road low-Cost sealing project is complete and the procurement of the service provider is also complete.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,943	164,943	122,207	74%	40,736
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	84,000	84,000	63,000	75%	21,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,943	76,943	57,707	75%	19,236
Development Revenues	564,458	564,458	564,458	100%	188,153
District Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	5,667
Programme Conditional Grant - Development	532,643	532,643	532,643	100%	177,548
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	729,401	729,401	686,665	94%	228,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	55,725	66%	16,368
Non Wage	80,943	80,943	44,350	55%	15,050
Development Expenditure					
Domestic Development	564,458	564,458	399,499	71%	194,088
External Financing	0	0	0	0%	0
Total Expenditure	729,401	729,401	499,574	68%	225,506
C: Unspent Balances					
Recurrent Balances			22,133		
Wage			7,275		
Non Wage			14,858		
Development Balances			164,958		
Domestic Development			164,958		
External Financing			0		
Total Unspent			187,091		

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

By the end of the Qtr, the sector received UGX 228,888,000. Cumulatively the sector received UGX 686,665,000 which is 94% of the approved budget. UGX 40,736,000 was recurrent revenue of which UGX 500,000 was from UCG N/w, UGX 21,000,000 was from UCG wage and UGX 19,236,000 was from SCG N/W. Cumulatively recurrent revenue received was UGX 122,207,000 (74%) of the approved budget

The development revenue received was UGX 188,153,000 with UGX 5,667,000 being from DDEG, UGX 177,548,000 from SCG Dev't and UGX 4,938,000 being from TCG. The cumulative development revenue received was UGX 564,458,000 (100%)

The total expenditure for the quarter was UGX 225,506,000. Of the expenditure incurred, UGX 16,368,000 UCG-Wage, UGX 15,050,000 was SCG – N/W & UGX 194,088,000 was domestic dev't. The cumulative expenditure was UGX 499,574,000 (68%) of the approved budget

There was a total of unspent balance of UGX 187,091,000 broken down as UGX 22,133,000 being recurrent and UGX 164,958,000 being dev't

Reasons for unspent balances on the bank account

The unspent balance of UGX 22,133,000 is meant for both salaries and procurement of motorcycle while UGX 164,958,000 is meant for payment of the sector projects which are yet to be completed especially drilling of the 07 boreholes and construction of the 5 stance drainable latrine.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 6 villages identified for borehole drilling works, 5 villages for borehole rehabilitation works, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 11 WUCs for both drilling and borehole rehabilitation sites. Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted advocacy meeting at District level. Conducted home improvement campaigns in 3 villages carried out support supervision of sector project works, drilled 07 boreholes, casting and installation works ongoing, Rehabilitated 05 boreholes, motorized 01 borehole, extended piped water to Toibong P/S and flushing and test pumping of two boreholes. Construction of a 5 stance drainable latrine works ongoing.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,307	295,307	199,730	68%	66,577
District Unconditional Grant Non-Wage	9,000	9,000	6,750	75%	2,250
District Unconditional Grant Wage	222,000	222,000	166,500	75%	55,500
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,307	35,307	26,480	75%	8,827
Development Revenues	3,000	3,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	298,307	298,307	199,730	67%	66,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	166,478	75%	55,666
Non Wage	73,307	73,307	33,230	45%	11,086
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,307	298,307	199,708	67%	66,752
C: Unspent Balances					
Recurrent Balances			22		
Wage			22		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

The department cumulative releases received from annual Budget of Ugx 298,307,000 (two hundred ninety eight million three hundred seven shillings only) was Ugx 199,708,000 representing 67% of the total budget. In the quarter under review, the department received Ugx 66,752,000 (sixty six million seven hundred fifty two shillings only) representing 22% of the annual budget. Of amount received, Ugx 55,500,000 was for wage, Ugx 2,250,000 was for District Un-conditional grant non-wage, and Ugx 8,827,000 was programme conditional grant non-wage recurrent. The department spent a total of Ugx 66,752,000 of these Ugx 55,666,000 was wage and Ugx 11,086,000 was none wage recurrent. The reason for under performance was development, OGT and local revenue were not realised. There was unspent balance of Ugx 22,000 of which all Ugx 22,000 was wage 0 was non wage recurrent.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 22,000 (twenty two thousand shillings only) the reason being balances from wages due as residual balances and deductions.

Highlights of physical performance by end of the quarter

There was one District physical planning committee meeting held that handled 87 land applications from both rural and urban areas, 4 development plans, two building plan and two for telephone masts, 1 land board meeting, natural resources monitoring and support supervision, national policies, laws and regulations compliance monitoring and staff salaries paid.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	530,356	539,275	203,016	38%	63,339
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	200,000	200,000	150,000	75%	50,000
Locally Raised Revenues	25,000	25,000	15,000	60%	0
Other Transfers from Central Government	260,000	268,919	3,999	2%	2,000
Programme Conditional Grant - Non Wage Recurrent	38,356	38,356	28,767	75%	9,589
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	534,356	543,275	203,016	38%	63,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	149,848	75%	50,014
Non Wage	330,356	339,275	43,569	13%	10,497
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	534,356	543,275	193,417	36%	60,511
C: Unspent Balances					
Recurrent Balances			9,599		
Wage			152		
Non Wage			9,447		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,599		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

During the Quarter, the Department received UGX 63,339,000 out of the total planned budget of UGX 543,275,000. Cumulative receipts stood at UGX 203,016,000 of the Annual Departmental Budget. The recurrent revenue out turn was UGX 63,339 ,000 out of the planned UGX 439,275,000 this is because development revenue performed at 00%. Local Revenue performed at 00%, District unconditional grant non-wage and sector conditional grant non-wage performed at 75%, The district wage and urban wage performed at 75%. This ranks local revenue the least in performance. The development revenue out turn was UGX 00 this is because the department did not receive any Local revenue allocation due to poor Revenue mobilization

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 9,599,000 which was all from recurrent revenue non-wage.

Highlights of physical performance by end of the quarter

The total expenditure for the Department during the Quarter stood at UGX 60,511,000 which represents 36% of the planned quarterly expenditure of UGX 543,3275,000.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,185	167,185	126,174	75%	59,531
District Unconditional Grant Non-Wage	92,185	92,185	69,139	75%	23,046
District Unconditional Grant Wage	45,000	45,000	33,750	75%	33,750
Locally Raised Revenues	30,000	30,000	23,285	78%	2,735
Development Revenues	85,053	85,053	85,053	100%	28,351
District Discretionary Equalisation Development Grant	85,053	85,053	85,053	100%	28,351
Total Revenues Shares	252,238	252,238	211,227	84%	87,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	19,219	43%	6,010
Non Wage	122,185	122,185	79,825	65%	25,004
Development Expenditure					
Domestic Development	85,053	85,053	54,377	64%	26,422
External Financing	0	0	0	0%	0
Total Expenditure	252,238	252,238	153,421	61%	57,436
C: Unspent Balances					
Recurrent Balances			27,130		
Wage			14,531		
Non Wage			12,599		
Development Balances			30,676		
Domestic Development			30,676		
External Financing			0		
Total Unspent			57,806		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

During the Quarter, the Department received funds totaling to UGX 87,882,000 which was 84% of the annual Departmental Budget. Cumulatively receipts stand at UGX 211,227,000. Of the funds received, UGX 59,531,000 (75%) was recurrent while UGX 28,351,000 (67%) was development funding.

Of the recurrent funds received, 23,046,000 (75%) was District Unconditional Grant Non-Wage, 33,750,000 (75%) was District Unconditional Grant Wage, while the locally generated revenue stood at 78% during the quarter. On the side of development funds, UGX 28,351,000 (100%) of DDEG was received during the quarter.

For the funds received, 57,436,000 (61%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 6,010,000 (43%) was Wage while 25,004,000 (65%) was Non-Wage Recurrent while UGX 26,422,000 (64%) was expenditure under Development Funding.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 57,806,000 of which UGX 14,531,000 was Wage while 12,599,000 was Non-Wage while the unspent balance under Development funding amounted to UGX 30,676,000. The remaining wage was meant for the District Planner who retired and is yet to be replaced during the financial year. The remaining Non-Wage and Development funds Balance arose due to delays in processing funds in the IFMS system, which funds shall be expended in the subsequent quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to prepare, and submit the Quarter 2 PBS report, Prepared and submitted the Draft Performance Contract, conducted Joint Project Monitoring of projects, conducting DTPC meetings and handling other land related matters.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,000	72,000	49,700	69%	16,700
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	52,000	52,000	39,000	75%	13,000
Locally Raised Revenues	10,000	10,000	3,200	32%	1,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,000	72,000	49,700	69%	16,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	35,515	68%	11,148
Non Wage	20,000	20,000	10,700	54%	4,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,000	72,000	46,215	64%	15,198
C: Unspent Balances					
Recurrent Balances			3,485		
Wage			3,485		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,485		

Summary of Department Revenues and Expenditure by Source

Total revenue received by Q3 is ugx 48,500,000 out of the expected 72,000,000. Thus, 67% of revenue is realized. Ugx 46,215,000 of revenue received is evidently expensed cumulatively (64%)

Reasons for unspent balances on the bank account

Ugx 2,285,000 remained unspent in Q3. (Wage/unremitted deductions on salaries in Q3).

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Q3 audit done, Q3 IAR produced & submitted, audit follow ups done, field based audits/projects done, salaries paid, stationary & welfare items bought, airtime for communication bought, motor vehicle/cycles maintained.

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,165	76,165	54,874	72%	18,291
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,165	17,165	12,874	75%	4,291
Development Revenues	22,477	22,477	11,077	49%	2,159
Locally Raised Revenues	16,000	16,000	4,600	29%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	98,642	98,642	65,951	67%	20,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	24,687	48%	7,737
Non Wage	25,165	25,165	16,624	66%	5,541
Development Expenditure					
Domestic Development	22,477	22,477	11,075	49%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	98,642	98,642	52,386	53%	15,437
C: Unspent Balances					
Recurrent Balances			13,563		
Wage			13,563		
Non Wage			0		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			13,565		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

In quarter 3, the department received UGX 20,450,000 as total revenue which represents 21% of approved annual budget of UGX 98,642,000. The cumulative recurrent outturn was UGX 54,874,000 representing 72% of approved budget released. Programme Conditional Grant Non-Wage was UGX 12,874,000 representing 75% of the approved budget. Unconditional Grant - Wage was UGX 38,250,000 which is 75% of approved budget. District Unconditional Grant Non-Wage quarter outturn was UGX 1,250,000 which was 75% cumulatively. Programme Conditional Grant – Development was UGX 6,477,000 which is 100% approved budget.

The total expenditure was UGX 15,437,000 which represents 15.6% of the total approved budget of UGX 98,642,000. Cumulative recurrent expenditure - Wage was UGX 24,687,000 which is 48% of approved budget released while recurrent expenditure Non-Wage was UGX 16,624,000 which is 66% of approved budget released. Domestic Development expenditure was UGX 11,075,000 which is 49% of approved dev budget

Reasons for unspent balances on the bank account

The unspent cumulative balance of UGX 13,563,000 is for wage as a result of delayed promotions of staff in post and delayed recruitment of a Tourism Development Officer at U4L Scale.

Highlights of physical performance by end of the quarter

- 36 Cooperative societies supervised and monitored to comply with statutory requirements.
- MSMEs Market information collected from 5 key markets, analyzed and disseminated to buyers, producers and other stakeholders and 1 Market information reported compiled.
- 4 Business establishments and entities formalized and registered with relevant authorities like URSB.
- 63 SMEs data collected and profiled.
- 60 Business people trained on Entrepreneurship and business development skills.
- 8 Tourism sites and 4 tourism supporting facilities profiled.
- 2 Agro-processing facility and bulking center profiled and supported.
- 3 Months Salaries promptly processed and paid for staff in 3rd quarter.

VOTE: 857 Katakwi District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. Motorcycle serviced and repaired	IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. Motorcycle serviced and repaired	no variation
---	---	--------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	33,300	22,152
221011 Printing, Stationery, Photocopying and Binding	700	0
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	37,000	22,652
Wage	0	0
Non-Wage	12,000	2,656
GoU Dev	25,000	19,996
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Lower Administrative units supervised and monitored, Staff salaries paid, Assets and utilities managed, Court cases followed	Retention for council chambers phase 9 paid, court cases followed , assets and utilities managed. lower administrative units supervised	no variation
--	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,859
223004 Guard and Security services	7,800	1,750
225101 Consultancy Services	20,000	3,020
227001 Travel inland	15,000	5,115

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,000	1,700
273102 Incapacity, death benefits and funeral expenses	8,000	700
312121 Non-Residential Buildings - Acquisition	500,000	64,023
Total for Budget Output	556,800	78,167
Wage	0	0
Non-Wage	56,800	14,144
GoU Dev	500,000	64,023
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	872,607	218,155
273104 Pension	2,372,641	451,898
273105 Gratuity	926,215	227,225
352880 Salary Arrears Budgeting	28,061	0
352881 Pension and Gratuity Arrears Budgeting	294,252	0
Total for Budget Output	4,493,776	897,278
Wage	872,607	218,155
Non-Wage	3,621,169	679,123
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Staff training carried out, Retooling carried out staff trained , retooling carried out no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	31,526	13,515
221009 Welfare and Entertainment	3,000	0

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	2,121
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,744
263402 Transfer to Other Government Units	1,448,004	0
Total for Budget Output	1,500,012	18,380
Wage	0	0
Non-Wage	1,086,115	4,865
GoU Dev	413,897	13,515
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office equipment procured, Stationery bought, puzzles Dispatched	Office equipment procured, Stationery bought, puzzles Dispatched	no variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221012 Small Office Equipment	3,000	750
227001 Travel inland	800	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	5,800	750
GoU Dev	5,200	500
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District image promoted, Motorcycle bought, Website and other social media platforms managed and updated. publications produced. District events covered	District image promoted, Website and other social media platforms managed and updated. publications produced. District events covered	no variation
--	---	--------------

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,200	0
227004 Fuel, Lubricants and Oils	3,000	1,000
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	27,000	1,000
Wage	0	0
Non-Wage	4,000	0
GoU Dev	23,000	1,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries Paid. Government projects supervised and Monitored. Financial management and accountability carried out	Transfers to LLGs done , stationary procured , vehicle maintained , staff welfare and utilities paid	no variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,134
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	2,369
228002 Maintenance-Transport Equipment	15,000	5,000
263402 Transfer to Other Government Units	0	243,184
Total for Budget Output	57,000	256,687
Wage	0	0
Non-Wage	57,000	181,845
GoU Dev	0	74,842
Ext Finance	0	0
Total for Department	6,682,588	1,275,415
Wage	872,607	218,155
Non-Wage	4,842,884	883,383

VOTE: 857 Katakwi District

Quarter 3

GoU Dev	967,097	173,877
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Office stationery procured, welfare provided for staff, backstopping of lower local governments was done	All was achieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,893
Total for Budget Output	10,000	2,893
Wage	0	0
Non-Wage	10,000	2,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Review meetings and enforcement for revenue collection	Data on property rating was submitted to the ministry for approval by the Minister,Update of IRAS/revenue register was done and coordination with lower local governments on revenue management was carried out	In adequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,452	363
221012 Small Office Equipment	1,800	0
222001 Information and Communication Technology Services.	800	200
223005 Electricity	2,000	500
227001 Travel inland	15,938	4,398
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	24,991	5,461
Wage	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,991	5,461
	GoU Dev	3,000	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Training and orientation on government reform programs	Training on IFMS was attended to by staff in Soroti regional training center and on hands training in the preparation of financial statements was attended in Kampla, PPDA orientation was attended in Kampala	There was no variation
--	--	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	8,000	2,000
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	45,000	5,500
Wage	0	0
Non-Wage	30,000	5,500
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Additionally 03 desk tops will be procured for IFMS management	Payment of staff salaries,office ordination ,purchase of small office equipment ,and office cleaning and maintenance	There was no variance
--	--	-----------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,000	38,361
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,000	250

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,229	0
227001 Travel inland	2,780	700
Total for Budget Output	223,009	39,311
Wage	216,000	38,361
Non-Wage	7,009	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

In addition, new markets will be opened	Monitoring implementation of programs, assessment of markets, preparation of revenue action plan, attendance to workshops & seminars, and procurement of revenue documents and IFMS recurrent costs was handled	In adequate funds
---	---	-------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,580	2,800
221011 Printing, Stationery, Photocopying and Binding	24,840	1,880
227001 Travel inland	28,580	16,077
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	66,000	20,757
Wage	0	0
Non-Wage	5,000	0
GoU Dev	61,000	20,757
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Minor repairs and maintenance on office equipment done	NA
--	----

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

NA

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,817
Total for Budget Output	5,000	2,817
Wage	0	0
Non-Wage	5,000	2,817
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,000	76,739
Wage	216,000	38,361
Non-Wage	79,000	17,621
GoU Dev	79,000	20,757
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	One DPAC quarterly meeting held, submission of reports to line ministries , monitoring of ongoing projects	Lack of transport for monitoring

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	380
211107 Boards, Committees and Council Allowances	46,000	17,373
221009 Welfare and Entertainment	2,200	50
221011 Printing, Stationery, Photocopying and Binding	2,160	640
227001 Travel inland	2,040	510
Total for Budget Output	53,920	18,953
Wage	0	0
Non-Wage	3,920	980
GoU Dev	50,000	17,973
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Advertising done, two quarterly meetings held, submission of reports to line ministries, consultations with other commissions	Ban on recruitment
--	---	--------------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	4,800	1,600
221001 Advertising and Public Relations	3,500	625
221004 Recruitment Expenses	22,527	6,298
221009 Welfare and Entertainment	2,600	775
221011 Printing, Stationery, Photocopying and Binding	2,385	634
221012 Small Office Equipment	1,200	384

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	940	277
227001 Travel inland	16,649	3,360
Total for Budget Output	57,601	14,703
Wage	0	0
Non-Wage	32,350	7,646
GoU Dev	25,252	7,057
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of LAtop computer	No variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,200	0
221009 Welfare and Entertainment	1,693	423
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,090
312221 Light ICT hardware - Acquisition	5,485	0
Total for Budget Output	20,378	1,513
Wage	0	0
Non-Wage	14,893	1,513
GoU Dev	5,485	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	351,240	96,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	10,400

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,400	2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	600	50
227001 Travel inland	94,392	30,350
Total for Budget Output	496,632	139,775
Wage	0	0
Non-Wage	474,632	139,775
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

staff salaries paid, Procurement of two motorcycles, exgrtia Exgratia arrears not paid
paid,monitoring of projects, security meetings attended,
computer repair, procurement of stationery

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,000	44,548
221009 Welfare and Entertainment	1,600	350
221011 Printing, Stationery, Photocopying and Binding	2,100	150
221012 Small Office Equipment	120	30
222001 Information and Communication Technology Services.	1,180	395
225101 Consultancy Services	4,000	2,000
227001 Travel inland	54,733	9,871
228002 Maintenance-Transport Equipment	10,000	1,270
312216 Cycles - Acquisition	36,000	0
Total for Budget Output	398,733	58,614
Wage	289,000	44,548
Non-Wage	69,733	14,066
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	DPAC reports submitted to line ministries, DPAC quarterly meetings, stationery procured, field visit to projects	lack of transport
PIAP Output: 16080515X Critical system processes automated		
	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	200
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	22,163	6,480
Total for Budget Output	28,243	7,600
Wage	0	0
Non-Wage	8,243	2,170
GoU Dev	20,000	5,430
Ext Finance	0	0
Total for Department	1,055,507	241,158
Wage	289,000	44,548
Non-Wage	603,770	166,150
GoU Dev	162,737	30,460
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	staff salaries paid, 10,000 farming households reached with extension service, farmers trained on high yielding technologies, consultations with line ministries conducted, departmental meeting held,	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,691,400	239,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	2,000	2,100
221002 Workshops, Meetings and Seminars	96,021	8,862
221008 Information and Communication Technology Supplies.	1,000	270
221009 Welfare and Entertainment	5,150	1,288
221011 Printing, Stationery, Photocopying and Binding	14,430	4,219
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	11,720	3,972
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
224003 Agricultural Supplies and Services	391,163	18,180
227001 Travel inland	228,099	95,792
228002 Maintenance-Transport Equipment	20,670	4,640
313219 Other Transport equipment - Improvement	0	3,244
Total for Budget Output	2,465,653	383,255
Wage	1,691,400	239,939
Non-Wage	252,703	85,749
GoU Dev	521,551	57,568
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
Supervision of Extension workers effectively conducted throughout the quarter.	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Supervision of Extension workers effectively conducted throughout the quarter.	transport equipment maintained, workshops and meetings conducted, agricultural supplies procured, electricity bills paid, and monitoring and supervision of agricultural services conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,326
223005 Electricity	0	2,000
224003 Agricultural Supplies and Services	0	3,500
225204 Monitoring and Supervision of capital work	0	1,338
228002 Maintenance-Transport Equipment	0	2,667
Total for Budget Output	0	10,831
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,831
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,800	0
263402 Transfer to Other Government Units	109,062	0
Total for Budget Output	239,862	0
Wage	0	0
Non-Wage	239,862	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Total for Department	2,705,515	394,086
Wage	1,691,400	239,939
Non-Wage	492,564	85,749
GoU Dev	521,551	68,399
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
all HFs not to have stock out of medicines	NA	23%
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
prepared and submitted procurement plans, carried out support supervision visits , made supply redistribution,ordering and recieveing of supplies, forecasting, proper storage and management of supplies	prepared and submitted procurement plans, carried out support supervision visits , made supply redistribution,ordering and recieveing of supplies, forecasting, proper storage and management of supplies	Nil
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
carry out integrated outreaches, health education, comprehensive HIV/AIDS and TB management, malaria prevention diagnosis and treatment	carried out integrated outreaches, health education, comprehensive HIV/AIDS and TB management, malaria prevention diagnosis and treatment	in adquate funding, areas of return far from HFs
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
Recruitmet of critical cadres(2 MOs, 1 Anaethetic officer , 1 dental Officer)	Recruited critical cadres(2 MOs, 1 Anaethetic officer , 2 COs, 3 midwives, 1 lab assistant)	wage ceillings
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
carry out quarterly transfers of PHC non wage funds to HFs and implementation of donor activities (comprehensive health service delivery), performance reviews, support supervisions, DHMT meetings, outreaches,mentorships,training of health workers	carried out quarterly transfers of PHC non wage funds to HFs and implementation of donor activities (comprehensive health service delivery), performance reviews, support supervisions, DHMT meetings, outreaches,mentorships,training of health workers	winding up of donor funding
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
admit and treat 5500 patients in wards	admit and treat 2800 patients in wards	stock outs of medicines and supplies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,487,283	1,366,326
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	520	0
222001 Information and Communication Technology Services.	800	200

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	2,151,053	13,951
228002 Maintenance-Transport Equipment	10,000	2,596
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	8,780
228004 Maintenance-Other Fixed Assets	1,400	350
263308 Sector Conditional Grant (Non-Wage)	482,399	121,695
263402 Transfer to Other Government Units	246,104	0
312111 Residential Buildings - Acquisition	35,027	3,892
312121 Non-Residential Buildings - Acquisition	99,844	27,074
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	0
Total for Budget Output	10,820,831	1,546,214
Wage	7,487,283	1,366,326
Non-Wage	898,676	138,119
GoU Dev	434,871	39,746
Ext Finance	2,000,000	2,023

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

for quarter 3, 3000 expected to be admitted and treated in katakwi hospital	for quarter III, admitted and treated 2134 patients in katakwi hospital	stcok out of medicines
---	---	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	154,092	0
263308 Sector Conditional Grant (Non-Wage)	562,544	140,636
Total for Budget Output	716,635	140,636
Wage	0	0
Non-Wage	716,635	140,636
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	11,537,4661,686,850
	Wage	7,487,2831,366,326
	Non-Wage	1,615,311278,755
	GoU Dev	434,87139,746
	Ext Finance	2,000,0002,023

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection workplans produces, Primary schools inspected, inspection reports written, reports submitted to Directorate of Education Standards.	All the 78 primary schools were subjected to e - inspection, reports were produced and submitted to MoES on line.	Not all private schools were revised
--	---	--------------------------------------

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

Inspection workplans produces, Primary schools inspected, inspection reports written, reports submitted to Directorate of Education Standards.	NA
--	----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	668
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	22,704	8,148
228002 Maintenance-Transport Equipment	5,336	1,779
Total for Budget Output	34,240	12,994
Wage	0	0
Non-Wage	34,240	12,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

The Needs Assessment was done and Bills of Quantities were produced to the contractors.	Needs assessment was done and Bills of Quantities were produced for the procured projects.	No variation was seen.
---	--	------------------------

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

The Needs Assessment was done and Bills of Quantities were produced to the contractors.	Needs assessment was done and Bills of Quantities were produced for the procured projects.	No variations seen.
---	--	---------------------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,464	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	610,864	128,021
228002 Maintenance-Transport Equipment	10,000	3,418
312121 Non-Residential Buildings - Acquisition	227,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312216 Cycles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	40,963	40,158
Total for Budget Output	984,292	171,597
Wage	0	0
Non-Wage	614,864	131,439
GoU Dev	369,428	40,158
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction works delayed because of delayed procurement. Construction of classrooms and pit latrines commenced.	Construction works delayed because of delayed procurement.
---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,390,252	1,289,452
Total for Budget Output	5,390,252	1,289,452
Wage	5,390,252	1,289,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

No U.P.E. Grants were distributed in this quarter.	U.P.E. grants were distributed as planned.	No variation was noticed.
--	--	---------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,128,338	376,113
Total for Budget Output	1,128,338	376,113

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,128,338376,113
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	9,000	0
Total for Budget Output	15,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	15,0000
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

U.S.E. funds were not released to the District in this quarter.

U.P.E. funds were transferred to all the 78 government - aided primary schools.

No variation was seen.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,692	276,897
Total for Budget Output	830,692	276,897
	Wage	0
	Non-Wage	830,692276,897
	GoU Dev	00
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

Procurement of Service Providers ongoing while monitoring and supervision of ongoing works was conducted	Monitoring and Supervision of construction works was done.	No variation was seen.
--	--	------------------------

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

Staff salaries have been paid and procurement of Service Providers ongoing, Supervision of ongoing works conducted	Staff salaries were paid to all teachers in the quarter and supervision of construction works was also done.	No variations were seen.
--	--	--------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	709,267
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	67,500	25,020
312121 Non-Residential Buildings - Acquisition	1,282,500	594,355
Total for Budget Output	5,293,963	1,328,642
Wage	3,722,916	709,267
Non-Wage	0	0
GoU Dev	1,571,047	619,375
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries were paid to all tertiary instructors.	Salaries were paid to all instructors in the 2 Technical Institutions.	There were no variations identified.
---	--	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	123,110
Total for Budget Output	492,246	123,110
Wage	492,246	123,110
Non-Wage	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	73,179
Total for Budget Output	219,538	73,179
Wage	0	0
Non-Wage	219,538	73,179
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of construction sites was mostly done on previous works but not of the current Financial Year.	All construction sites were monitored.	All construction sites were monitored.
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	147
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	11,200	3,733
Total for Budget Output	13,500	3,880
Wage	0	0
Non-Wage	13,500	3,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
No training was done to any teacher.	234 teachers were trained on item writing in upper primary level.	not all teachers were trained.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
Primary Leaving Examinations, Uganda Certificate of Education and Uganda Advanced Certificate of Education Examination were successfully conducted.	National Examinations were conducted in Quarter 2 but the payments were made in Quarter 3.	No variations were noticed.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
Staff salaries were paid to all the District Staff.	Staff salaries were paid to all the District staff.	No variations were seen.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	9,971
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	324
223005 Electricity	500	0
227001 Travel inland	2,000	0
Total for Budget Output	52,000	10,545
Wage	42,000	9,971
Non-Wage	5,000	574
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

No co - curricular activities were conducted in this quarter.	Kids Athletics were organized up to district level.	Kids Athletics were organized up to district level.
---	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	0
227001 Travel inland	32,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

No funds were released in this quarter for this activity.	Funds for Special Needs were transferred to Katakwi Primary School.	Funds for Special Needs were transferred to Katakwi Primary School.
---	---	---

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,552,062	3,670,741
Wage	9,647,414	2,131,799
Non-Wage	2,944,173	879,409
GoU Dev	1,960,475	659,533
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NIL	9 Monthly salaries paid to departmental staff 20Km of the District Roads routinely maintained using road equipment, design of the Low-cost seal road for Aleles – Omodoi - Adere road done, Centralized servicing of vehicles done, Roads works moni	Delayed procurement for the contractors for the development projects (Low cost sealing & Olilim- Palam Road rehabilitation)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	50,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,637	0
221002 Workshops, Meetings and Seminars	3,500	0
221009 Welfare and Entertainment	3,950	250
221011 Printing, Stationery, Photocopying and Binding	1,100	550
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	850	250
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,800	600
223005 Electricity	600	225
223006 Water	600	150
224010 Protective Gear	1,500	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	27,400	3,000
227001 Travel inland	78,000	8,022
227004 Fuel, Lubricants and Oils	24,000	7,848
228001 Maintenance-Buildings and Structures	906,000	204,200
228002 Maintenance-Transport Equipment	61,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	6,000
263402 Transfer to Other Government Units	164,775	0
312131 Roads and Bridges - Acquisition	837,002	27,763

VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	2,439,815	323,154
	Wage	200,000	50,046
	Non-Wage	1,327,813	237,475
	GoU Dev	912,002	35,633
	Ext Finance	0	0
	Total for Department	2,439,815	323,154
	Wage	200,000	50,046
	Non-Wage	1,327,813	237,475
	GoU Dev	912,002	35,633
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
07 boreholes drilled, 1 borehole motorised, sanitation week activities conducted, 5 stance drainable latrine constructed, 25 HPM trained, 50 samples tested, joint monitoring & supervision of projects conducted,	07 boreholes drilled, 01 borehole motorised, sanitation week activities conducted, refresher training of HPMs conducted, 50 samples tested for compliance, monitoring & supervision of projects carried out, DWSCC meeting conducted, piped water extended	Procurement process for 5 stance drainable latrine got prolonged.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	16,368
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	19,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
227001 Travel inland	46,143	10,500
228002 Maintenance-Transport Equipment	10,000	3,100
312139 Other Structures - Acquisition	564,458	194,088
Total for Budget Output	729,401	225,506
Wage	84,000	16,368
Non-Wage	80,943	15,050
GoU Dev	564,458	194,088
Ext Finance	0	0
Total for Department	729,401	225,506
Wage	84,000	16,368
Non-Wage	80,943	15,050
GoU Dev	564,458	194,088
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Conducted field verification of land applications in Katakwi, NA
Ongongoja and Palam sub-counties for compliance to
policies, laws and regulations. Surveyed and titled land at
Akoboi, Getom Seed Secondary Schools

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

Conducted field verification of land applications in Katakwi, NA
Ongongoja and Palam sub-counties for compliance to
policies, laws and regulations. Surveyed and titled land at
Akoboi, Getom Seed Secondary Schools

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	55,666
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,827	1,213
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	240,827	58,879
Wage	222,000	55,666
Non-Wage	18,827	3,213
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Engaged with partners WWF and NRD I for next phase of IWRP	Raised tree seedlings for planting during first rains, conducted field compliance monitoring, support supervision for tree growers.	No Variation
--	---	--------------

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

NA

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	4,649	1,162
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,649	1,412
Wage	0	0
Non-Wage	25,649	1,412
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Prepared reports, conducted field monitoring for compliance, maintained transport.	Field compliance monitoring conducted in 3 counties in the district, field farmer support on tree management in Palam, Katakwi, Usuk, Kapujan and Getom.Funding	Funding short fall for field work due low local revenues realized
--	---	---

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,570	646
221011 Printing, Stationery, Photocopying and Binding	1,052	263
224003 Agricultural Supplies and Services	7,000	1,750
227001 Travel inland	10,209	2,552
Total for Budget Output	20,831	5,211
Wage	0	0
Non-Wage	20,831	5,211
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Hold 2 physical planning meetings	Held one Physical planning meeting and handled 89 land application and 4 development plans.	Funding gap was realized during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	500	0
227001 Travel inland	10,500	1,250
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	298,307	66,752
Wage	222,000	55,666
Non-Wage	73,307	11,086
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	General staff salaries paid for quarter three	No Variation
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	General staff salaries paid for quarter three	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	50,014
Total for Budget Output	200,000	50,014
Wage	200,000	50,014
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	29,000	3,100
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,312	150
221011 Printing, Stationery, Photocopying and Binding	2,252	457
227001 Travel inland	75,709	6,790
227004 Fuel, Lubricants and Oils	2,978	0
263402 Transfer to Other Government Units	210,000	0
273101 Medical expenses (To general public)	187	0
282101 Donations	1,918	0
Total for Budget Output	334,356	10,497
Wage	0	0
Non-Wage	330,356	10,497

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	4,000		0
	Ext Finance	0		0
Total for Department		534,356		60,511
	Wage	200,000		50,014
	Non-Wage	330,356		10,497
	GoU Dev	4,000		0
	Ext Finance	0		0

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Project appraisal conducted and profiles developed	Project appraisal conducted and profiles developed	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
227001 Travel inland	12,763	7,602
Total for Budget Output	15,763	8,602
Wage	0	0
Non-Wage	0	0
GoU Dev	15,763	8,602
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Draft Development Plan 4 prepared and submitted to NPA for review.	Draft Five Year Development Plan prepared	No Variation
--	---	--------------

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

Not Applicable	NA
----------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,823	3,599
221009 Welfare and Entertainment	7,600	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	600
227001 Travel inland	7,500	2,500
Total for Budget Output	30,923	8,349
Wage	0	0
Non-Wage	30,923	8,349
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated	District Annual Statistical Abstract prepared and submitted to UBOS, PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated, World Population Day commemorated / attended.	No Variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,263	520
227001 Travel inland	12,963	5,910
Total for Budget Output	19,226	6,430
Wage	0	0
Non-Wage	3,463	0
GoU Dev	15,763	6,430
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meet	Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meet	No Variation
---	---	--------------

PIAP Output: 18011206X Effective DPI Program Secretariat

Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	No Variation
--	--	--------------

PIAP Output: 18011204X Effective Program secretariate

Internet subscription done, Office computers and other ICT equipment maintained	Internet subscription done, Office computers and other ICT equipment maintained	No variation
---	---	--------------

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011205X Effective DPI Programme Secretariat		
Quarterly 2 PBS Reports prepared and submitted to MoFPED	Draft Performance Contract prepared and submitted to MoFPED, Coordination travels to line ministries conducted, Quarterly PBS Reports prepared and submitted to MoFPED	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,010
221002 Workshops, Meetings and Seminars	7,000	3,400
221009 Welfare and Entertainment	9,500	2,125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221016 Systems Recurrent costs	20,000	4,650
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	11,500	2,620
228001 Maintenance-Buildings and Structures	16,000	250
228002 Maintenance-Transport Equipment	22,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	141,000	20,055
Wage	45,000	6,010
Non-Wage	74,000	14,045
GoU Dev	22,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, District and LLG	Project Profiles prepared and disseminated, Project Desk and field Appraisal conducted and reports produced, Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, District and LLG	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	100
225204 Monitoring and Supervision of capital work	15,763	10,140

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,663	3,760
Total for Budget Output	45,326	14,000
Wage	0	0
Non-Wage	13,800	2,610
GoU Dev	31,526	11,390
Ext Finance	0	0
Total for Department	252,238	57,436
Wage	45,000	6,010
Non-Wage	122,185	25,004
GoU Dev	85,053	26,422
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	Q3 audit conducted, Q3 internal audit report produced & submitted, audit follow ups conducted, field based audits conducted, staff salaries paid, stationary & welfare items bought, motor vehicle/cycles maintained and airtime for communication purchased.	No variation
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
	Q3 audit conducted, Q3 internal audit report produced & submitted, audit follow ups conducted, field based audits conducted, staff salaries paid, stationary & welfare items bought, motor vehicle/cycles maintained and airtime for communication purchased.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	11,148
221009 Welfare and Entertainment	400	75
221011 Printing, Stationery, Photocopying and Binding	400	75
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,000	3,500
228002 Maintenance-Transport Equipment	2,000	300
Total for Budget Output	72,000	15,198
Wage	52,000	11,148
Non-Wage	20,000	4,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,000	15,198
Wage	52,000	11,148
Non-Wage	20,000	4,050
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
2 Agro-processing facilities profiled for value addition	2 Agro-processing facilities profiled for value addition in Ongongoja and Katakwi Sub Counties	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,354	338
Total for Budget Output	1,354	338
Wage	0	0
Non-Wage	1,354	338
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

9 Tourism sites and Hospitality facilities profiled in Toroma Town Council, Kapujan Sub County and Angodingod Sub County	9 Tourism Sites and hospitality facilities profiled in Toroma Town Council, Kapujan & Angodingod Sub Counties.	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism awareness meeting conducted in Toroma Town Council	1 Tourism awareness meeting conducted in Toroma Town Council	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	162
Total for Budget Output	648	162
Wage	0	0
Non-Wage	648	162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

1 Tourism site and facility of Lake Opeta Information center maintained	1 Tourism Site and Facility of Lake Opeta Tourism Information Center renovated and furniture provided	Inadequate funding for comprehensive renovation works.
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	216
228001 Maintenance-Buildings and Structures	3,500	1,167
313235 Furniture and Fittings - Improvement	2,977	992
Total for Budget Output	7,341	2,375
Wage	0	0
Non-Wage	864	216
GoU Dev	6,477	2,159
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 Planning and budgeting meeting scheduled	1 Planning and budgeting meeting conducted in Katakwi Town Council	No variation
--	--	--------------

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	664	166
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

1 Tourism stakeholders engagement planned	1 Tourism stakeholders meeting conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,296	324
Total for Budget Output	1,296	324
Wage	0	0
Non-Wage	1,296	324
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

30 Cooperative Societies monitored and support supervised for compliance to Cooperative statutory requirements, regulations and operational guidelines	30 Cooperative Societies monitored and support supervised for compliance to Cooperative statutory requirements , Cooperative regulations and operational guidelines.	No variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	880	220
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	12,720	1,830

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	14,400	2,100
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	6,000	0
Ext Finance	0	0

PIAP Output: 07040301X Jobs created

NA	NA
----	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
282101 Donations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

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

5 Market outlets inspected and 1 market information report compiled & submitted	5 Market outlets inspected and 1 market information report compiled & submitted	No variation.
---	---	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	73
227001 Travel inland	2,277	56
Total for Budget Output	2,577	64
Wage	0	0
Non-Wage	2,577	64
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

Page 79 of 188

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,072	0
Total for Budget Output	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

3 Months Staff salaries promptly processed and paid in 3rd quarter	3 Months Staff salaries promptly processed and paid in the 3rd quarter	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	7,737
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,928	0
Total for Budget Output	53,928	7,987
Wage	51,000	7,737
Non-Wage	2,928	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

NA

PIAP Output: 07030201X Product and market information systems developed

2 Trade Development meetings conducted in Olilim Town Board and Orimai Trading Center	2 Trade Development meetings conducted in Olilim Town Board and Orimai Trading Center in Kapujan Sub County.	Inadequate funding for trade development activities
---	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,188	547
Total for Budget Output	2,548	637

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,548637
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

32 MSMEs data collected & profiled and 8 businesses formalized	63 MSMEs data collected on enterprise groups collected & profiled and 4 businesses assisted on formal registration.	Increased out reach on MSMEs activities and rational funding utilization.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	60
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	1,608	402
Total for Budget Output	1,968	492
	Wage	00
	Non-Wage	1,968492
	GoU Dev	00
	Ext Finance	00
Total for Department	98,642	15,437
	Wage	51,0007,737
	Non-Wage	25,1655,541
	GoU Dev	22,4772,159
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

LAN extension conducted, IT Equipment serviced, repaired and maintained. Motorcycle repaired and serviced. Network managed and maintained	IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. Motorcycle serviced and repaired	no variation
---	---	--------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	33,300	26,212
221011 Printing, Stationery, Photocopying and Binding	700	350
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	37,000	28,562
Wage	0	0
Non-Wage	12,000	8,566
GoU Dev	25,000	19,996
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Lower Administrative units supervised and monitored, Staff salaries paid, Assets and utilities managed, Staff Appraised, Court cases followed ,	Retention for council chambers phase 9 paid, court cases followed , assets and utilities managed.	no variation
---	---	--------------

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,859
223004 Guard and Security services	7,800	5,200
225101 Consultancy Services	20,000	5,020
227001 Travel inland	15,000	11,420
228004 Maintenance-Other Fixed Assets	3,000	2,200
273102 Incapacity, death benefits and funeral expenses	8,000	2,200
312121 Non-Residential Buildings - Acquisition	500,000	64,023
Total for Budget Output	556,800	91,922
Wage	0	0
Non-Wage	56,800	27,899
GoU Dev	500,000	64,023
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	872,607	654,082
273104 Pension	2,372,641	1,342,430
273105 Gratuity	926,215	689,477
352880 Salary Arrears Budgeting	28,061	28,061
352881 Pension and Gratuity Arrears Budgeting	294,252	294,252
Total for Budget Output	4,493,776	3,008,303
Wage	872,607	654,082
Non-Wage	3,621,169	2,354,221
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Quarter 3

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

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Staff training carried out, Retooling carried out,	staff trained , retooling carried out	no variation

Item	Approved Budget	Spent
221003 Staff Training	31,526	25,096
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	6,361
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	5,206
263402 Transfer to Other Government Units	1,448,004	0
Total for Budget Output	1,500,012	36,663
Wage	0	0
Non-Wage	1,086,115	11,567
GoU Dev	413,897	25,096
Ext Finance	0	0

SubProgramme: 01 Institutional Coordination
Budget Output: 000008 Records Management

Office equipment procured, Stationery bought, puzzles Dispatched	Office equipment procured, Stationery bought, puzzles Dispatched	no variation
---	---	--------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221012 Small Office Equipment	3,000	2,250
227001 Travel inland	800	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	11,000	2,750
Wage	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,800	2,250
	GoU Dev	5,200	500
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District image promoted, Motorcycle bought, Website and other social media platforms managed and updated. publications produced. District events covered	District image promoted, Website and other social media platforms managed and updated. publications produced. District events covered	no variation
--	---	--------------

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,200	0
227004 Fuel, Lubricants and Oils	3,000	1,500
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	27,000	1,500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	23,000	1,000
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries Paid. Government projects supervised and Monitored. Staff appraised Financial management and accountability carried out	Transfers to LLGs done , stationary procured , vehicle maintained , staff welfare and utilities paid	no variation
--	--	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,634
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223005 Electricity	2,000	1,500
225204 Monitoring and Supervision of capital work	15,000	11,250

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	17,119
228002 Maintenance-Transport Equipment	15,000	10,000
263402 Transfer to Other Government Units	0	811,066
Total for Budget Output	57,000	854,818
Wage	0	0
Non-Wage	57,000	630,291
GoU Dev	0	224,527
Ext Finance	0	0
Total for Department	6,682,588	4,024,519
Wage	872,607	654,082
Non-Wage	4,842,884	3,035,294
GoU Dev	967,097	335,142
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

backstopping of LLGs, Provision of staff welfare	Quarter; One, Two and Three stationery, welfare, and backstopping was done	All was achieved
--	--	------------------

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,218
Total for Budget Output	10,000	9,218
Wage	0	0
Non-Wage	10,000	9,218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

Data Management and Dissemination	Update of IRAS data was done in quarters One and Two and property rates register was submitted to thwe ministry in quarter Three	In adequate funds
-----------------------------------	--	-------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,452	1,089
221012 Small Office Equipment	1,800	800
222001 Information and Communication Technology Services.	800	600
223005 Electricity	2,000	1,500
227001 Travel inland	15,938	13,373
313235 Furniture and Fittings - Improvement	3,000	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	24,991	17,362
Wage	0	0
Non-Wage	21,991	17,362
GoU Dev	3,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Governmental Fiscal Transfer Reform Programme	Training on IFMS was attended to by staff in Soroti regional training center and on hands training in the preparation of financial statements was attended in Kampla, PPDA orientation was attended in Kampala	There was no variation
---	--	------------------------

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	8,000	6,000
227001 Travel inland	2,800	2,100
227004 Fuel, Lubricants and Oils	6,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	1,000
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	45,000	17,500
Wage	0	0
Non-Wage	30,000	17,500
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries,office cordination ,purchase of small office equipment	Quarter;One, Two and Three salaries paid to staff, office coordination made,office cleaned and maintained,and equipment repaired and maintained	There was no variance
--	---	-----------------------

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,000	123,726
221009 Welfare and Entertainment	2,000	1,700
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	1,229	0
227001 Travel inland	2,780	2,081
Total for Budget Output	223,009	128,257
Wage	216,000	123,726
Non-Wage	7,009	4,531
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring implementation of programs, assessment of markets, preparation of revenue action plan, attendance to workshops & seminars, and procurement of revenue documents	Quarters One, Two and Three monitoring implementation of programs, assessment of markets, preparation of revenue action plan, attendance to workshops & seminars, and procurement of revenue documents and IFMS recurrent costs was handled	In adequate funds
--	---	-------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,580	3,600
221011 Printing, Stationery, Photocopying and Binding	24,840	8,014
227001 Travel inland	28,580	28,377
228002 Maintenance-Transport Equipment	8,000	500
Total for Budget Output	66,000	40,491
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	61,000	35,491
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

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

Preparation of financial statements & closing of annual accounts and backstopping of LLGs on expenditure management.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,202
Total for Budget Output	5,000	4,202
Wage	0	0
Non-Wage	5,000	4,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,000	217,029
Wage	216,000	123,726
Non-Wage	79,000	57,812
GoU Dev	79,000	35,491
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

DPAC quarterly meetings, submission of quarterly reports to line ministries, procurement of stationery Demarcation of government Land at at sub county and district	Three DPAC quarterly meeting held, submission of reports to line ministries , monitoring of ongoing projects	Lack of transport for monitoring
---	--	----------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	1,140
211107 Boards, Committees and Council Allowances	46,000	23,835
221009 Welfare and Entertainment	2,200	2,150
221011 Printing, Stationery, Photocopying and Binding	2,160	1,720
227001 Travel inland	2,040	1,530
Total for Budget Output	53,920	30,375
Wage	0	0
Non-Wage	3,920	2,940
GoU Dev	50,000	27,435
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

DSC quarterly meetings, advertisng, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appoitments, retirement of staff	DSC quarterly meetings, advertisng, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appoitments, retirement of staff	No Variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
211107 Boards, Committees and Council Allowances	4,800	4,800

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	625
221004 Recruitment Expenses	22,527	18,894
221009 Welfare and Entertainment	2,600	2,325
221011 Printing, Stationery, Photocopying and Binding	2,385	1,901
221012 Small Office Equipment	1,200	1,150
222001 Information and Communication Technology Services.	940	830
227001 Travel inland	16,649	13,017
Total for Budget Output	57,601	45,792
Wage	0	0
Non-Wage	32,350	22,569
GoU Dev	25,252	23,222
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded, advertising, evaluation of BIDs, No variation
prequalification of contractors, submission of reports to line
ministries, procurement of LApptop computer

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,200	0
221009 Welfare and Entertainment	1,693	1,269
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,090
312221 Light ICT hardware - Acquisition	5,485	0
Total for Budget Output	20,378	2,359
Wage	0	0
Non-Wage	14,893	2,359
GoU Dev	5,485	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Six Council meetings, six standing committee meetings, six business committee meetings, stationery procured, refreshments during council meetings

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	351,240	260,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	42,000
221009 Welfare and Entertainment	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	94,392	65,100
Total for Budget Output	496,632	376,140
Wage	0	0
Non-Wage	474,632	376,140
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

staff salaries paid, exgrtia paid,monitoring of projects, security meetings attended, computer reair, procurement of stationery

staff salaries paid, Procurement of two motorcycles, exgrtia paid,monitoring of projects, security meetings attended, computer repair, procurement of stationery

Exgratia arrears not paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,000	148,932
221009 Welfare and Entertainment	1,600	1,400
221011 Printing, Stationery, Photocopying and Binding	2,100	700
221012 Small Office Equipment	120	90

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,180	485
225101 Consultancy Services	4,000	2,000
227001 Travel inland	54,733	37,181
228002 Maintenance-Transport Equipment	10,000	5,171
312216 Cycles - Acquisition	36,000	0
Total for Budget Output	398,733	195,959
Wage	289,000	148,932
Non-Wage	69,733	47,027
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

DPAC reports submitted to line ministries, DPAC quarterly meetings, stationery procured, field visit to projects	DPAC reports submitted to line ministries, DPAC quarterly meetings, stationery procured, field visit to projects	lack of transport
--	--	-------------------

PIAP Output: 16080515X Critical system processes automated

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	2,160
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,100
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	22,163	20,533
Total for Budget Output	28,243	24,893
Wage	0	0
Non-Wage	8,243	6,130
GoU Dev	20,000	18,763

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,055,507675,518
	Wage	289,000148,932
	Non-Wage	603,770457,165
	GoU Dev	162,73769,420
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,691,400	918,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	2,000	2,100
221002 Workshops, Meetings and Seminars	96,021	42,818
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	5,150	3,863
221011 Printing, Stationery, Photocopying and Binding	14,430	8,454
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	11,720	6,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,500
224003 Agricultural Supplies and Services	391,163	29,180
227001 Travel inland	228,099	181,787
228002 Maintenance-Transport Equipment	20,670	14,760
313219 Other Transport equipment - Improvement	0	3,244
Total for Budget Output	2,465,653	1,215,214
Wage	1,691,400	918,658
Non-Wage	252,703	184,934
GoU Dev	521,551	111,621
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

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

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

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

transport equipment maintained, workshops and meetings
conducted, agricultural supplies procured, electricity bills
paid, and monitoring and supervision of agricultural services
conducted

no variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,993
223005 Electricity	0	2,000
224003 Agricultural Supplies and Services	0	3,500
225204 Monitoring and Supervision of capital work	0	4,788
228002 Maintenance-Transport Equipment	0	2,667
Total for Budget Output	0	16,948
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,948
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	130,800	65,400
263402 Transfer to Other Government Units	109,062	54,500
Total for Budget Output	239,862	119,900
Wage	0	0
Non-Wage	239,862	119,900
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	2,705,5151,352,061
	Wage	1,691,400918,658
	Non-Wage	492,564304,834
	GoU Dev	521,551128,569
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
preparation and submission of procurement plans, support supervision, supply redistribution,ordering and recieveing of supplies, forecasting, proper storage and management of supplies	prepared and submitted procurement plans, carried out support supervision visits , made supply redistribution,ordering and recieveing of supplies, forecasting, proper storage and management of supplies	Nil
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100%	96% of patients tested positive for malaria	stock outs of medicines and supplies
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
4	Recruited critical cadres(2 MOs, 1 Anaethetic officer , 2 COs, 3 midwives, 1 lab assistant)	wage ceillings
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Procurement of medical equipment for Aliakamer and Akoboi HCIII (upgraded), completion of omodoi staff house, payment of retentions for Palam HCIII,Omodoi HCII Staff house and AKeta HCIII OPD construction works, medical equipment maitanance,completion of Koritok HCIII upgrade	Not procured (medical equipment for Aliakamer and Akoboi HCIII (upgraded), works not completed for omodoi staff house, retentions for Palam HCIII,Omodoi HCII Staff house and AKeta HCIII OPD construction works, medical equipment maitanance,	delayed works and supplies by the contractor
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5500	6700 admitted and treated in HFS	stock outs of medicines and supplies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,487,283	4,814,916
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	520	0
222001 Information and Communication Technology Services.	800	600
223005 Electricity	800	600
223006 Water	800	600
227001 Travel inland	2,151,053	210,193
228002 Maintenance-Transport Equipment	10,000	7,183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	19,992
228004 Maintenance-Other Fixed Assets	1,400	1,050
263308 Sector Conditional Grant (Non-Wage)	482,399	361,799
263402 Transfer to Other Government Units	246,104	0
312111 Residential Buildings - Acquisition	35,027	3,892
312121 Non-Residential Buildings - Acquisition	99,844	136,126
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	5,310
Total for Budget Output	10,820,831	5,565,111
Wage	7,487,283	4,814,916
Non-Wage	898,676	409,365
GoU Dev	434,871	165,320
Ext Finance	2,000,000	175,510

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

3000	for quarter III, admitted and treated 4532 patients in katakwi hospital	stcok out of medicines
------	--	------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	154,092	0

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,544	421,908
Total for Budget Output	716,635	421,908
Wage	0	0
Non-Wage	716,635	421,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,537,466	5,987,019
Wage	7,487,283	4,814,916
Non-Wage	1,615,311	831,273
GoU Dev	434,871	165,320
Ext Finance	2,000,000	175,510

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All the 78 primary schools were subjected to e - inspection,
reports were produced and submitted to MoES on line.

Not all private schools were
revised

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

Primary schools inspected, inspection reports written,
reports submitted to Directorate of Education Standards.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
222001 Information and Communication Technology Services.	1,200	800
227001 Travel inland	22,704	15,136
228002 Maintenance-Transport Equipment	5,336	3,557
Total for Budget Output	34,240	22,826
Wage	0	0
Non-Wage	34,240	22,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Needs assessment was done and Bills of Quantities were
produced for the procured projects.

No variation was seen.

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

Needs assessment was done and Bills of Quantities were
produced for the procured projects.

No variations seen.

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,464	3,600
228001 Maintenance-Buildings and Structures	610,864	240,121
228002 Maintenance-Transport Equipment	10,000	7,291
312121 Non-Residential Buildings - Acquisition	227,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312216 Cycles - Acquisition	50,000	0
312235 Furniture and Fittings - Acquisition	40,963	40,158
Total for Budget Output	984,292	291,170
Wage	0	0
Non-Wage	614,864	247,412
GoU Dev	369,428	43,758
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of classrooms and pit latrines commenced.

Construction works delayed because of delayed procurement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,390,252	3,946,517
Total for Budget Output	5,390,252	3,946,517
Wage	5,390,252	3,946,517
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

U.P.E. grants were distributed as planned.

No variation was noticed.

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,128,338	752,226
Total for Budget Output	1,128,338	752,226
Wage	0	0
Non-Wage	1,128,338	752,226
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	9,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

U.P.E. funds were transferred to all the 78 government -
aided primary schools.

No variation was seen.

Quarter 3

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

Budget Output: 320159 Secondary Education Services	
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions	
NA	Monitoring and Supervision of construction works was done. No variation was seen.

Staff salaries were paid to all teachers in the quarter and supervision of construction works was also done. No variations were seen.

Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	2,570,480
221008 Information and Communication Technology Supplies.	165,000	0
224008 Educational Materials and Services	56,047	0
225204 Monitoring and Supervision of capital work	67,500	54,670
312121 Non-Residential Buildings - Acquisition	1,282,500	849,355
Total for Budget Output	5,293,963	3,474,505
Wage	3,722,916	2,570,480
Non-Wage	0	0
GoU Dev	1,571,047	904,025
Ext Finance	0	0

SubProgramme: 01 Education,Sports and skills

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

Budget Output: 320160 Tertiary Education Services

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

Staff salaries paid.	Salaries were paid to all instructors in the 2 Technical Institutions.	There were no variations identified.
----------------------	--	--------------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	369,066
Total for Budget Output	492,246	369,066
Wage	492,246	369,066
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	146,359
Total for Budget Output	219,538	146,359
Wage	0	0
Non-Wage	219,538	146,359
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Education Institutions monitored.	All construction sites were monitored.	All construction sites were monitored.
-----------------------------------	--	--

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	812
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	11,200	7,466
Total for Budget Output	13,500	8,278
Wage	0	0
Non-Wage	13,500	8,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Teachers retooled in different fields.

234 teachers were trained on item writing in upper primary level.

not all teachers were trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,666
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

N/A

National Examinations were conducted in Quarter 2 but the payments were made in Quarter 3.

No variations were noticed.

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	35,000	25,050
Total for Budget Output	35,000	25,050
Wage	0	0
Non-Wage	35,000	25,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Salaries paid to staff.

Staff salaries were paid to all the District staff.

No variations were seen.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	30,596
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	699
223005 Electricity	500	0
227001 Travel inland	2,000	10
Total for Budget Output	52,000	32,305
Wage	42,000	30,596
Non-Wage	5,000	1,699
GoU Dev	5,000	10
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co - curricular activities conducted.

Kids Athletics were organized up to district level.

Kids Athletics were organized up to district level.

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	6,000
227001 Travel inland	32,000	10,600
Total for Budget Output	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

SNE activities conducted.	Funds for Special Needs were transferred to Katakwi Primary School.	Funds for Special Needs were transferred to Katakwi Primary School.
---------------------------	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,552,062	9,647,362
Wage	9,647,414	6,916,658
Non-Wage	2,944,173	1,782,910
GoU Dev	1,960,475	947,793
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

Monthly salaries paid to departmental staff, Routine maintenance done on the DUCAR network, I District road rehabilitated using Low Cost Sealing Technology, Road equipment maintained, Centralized servicing of vehicles done, Roads works monitored and supervised, Payment for debt for the construction of the pit latrine at works yard done	Nine (9) Monthly salaries paid to departmental staff,33.1Km of the District Roads routinely maintained using road equipment, design of the Low-cost seal road for Aleles – Omodoi - Adere road done, Centralized servicing of vehicles done, Roads works monito	Delayed procurement for the contractors for the development projects (Low cost sealing & Olilim- Palam Road rehabilitation)
Staff welfare, office stationery, water bills, electricity bills, airtime etc provided		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	149,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,637	0
221002 Workshops, Meetings and Seminars	3,500	1,266
221009 Welfare and Entertainment	3,950	1,925
221011 Printing, Stationery, Photocopying and Binding	1,100	550
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	850	250
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,800	2,400
223005 Electricity	600	300
223006 Water	600	300
224010 Protective Gear	1,500	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	27,400	16,570
227001 Travel inland	78,000	37,207
227004 Fuel, Lubricants and Oils	24,000	10,848

VOTE: 857 Katakwi District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	906,000	204,200
228002 Maintenance-Transport Equipment	61,000	44,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	21,000
263402 Transfer to Other Government Units	164,775	95,701
312131 Roads and Bridges - Acquisition	837,002	458,693
Total for Budget Output	2,439,815	1,045,712
Wage	200,000	149,916
Non-Wage	1,327,813	398,667
GoU Dev	912,002	497,128
Ext Finance	0	0
Total for Department	2,439,815	1,045,712
Wage	200,000	149,916
Non-Wage	1,327,813	398,667
GoU Dev	912,002	497,128
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

DWSCC meeting conducted, 50 samples picked and tested for compliance, quarterly reports submitted to the Ministry, staff salaries paid. 01 piped water supply system designed, refresher training for HPM conducted, home improvement campaigns carried out	07 boreholes drilled, 05 boreholes rehabilitated, 01 piped water supply system designed, 07 communities sensitised on fulfilment of critical requirements, 12 WSC established and trained on roles and responsibilities, 200 old borehole samples tested for co	Procurement process for 5 stance drainable latrine got prolonged.
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	55,725
221009 Welfare and Entertainment	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	19,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	1,000	750
227001 Travel inland	46,143	32,572
228002 Maintenance-Transport Equipment	10,000	7,428
312139 Other Structures - Acquisition	564,458	399,499
Total for Budget Output	729,401	499,574
Wage	84,000	55,725
Non-Wage	80,943	44,350
GoU Dev	564,458	399,499
Ext Finance	0	0
Total for Department	729,401	499,574
Wage	84,000	55,725
Non-Wage	80,943	44,350
GoU Dev	564,458	399,499
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	3 quarterly visits for natural resources monitoring conducted in the district, 3 quarterly salaries paid, 3 vehicle services made and repairs, 3 quarterly fuel releases received and monitored improved cookstove use in 3 sub-counties	Less funds were realized in the quarter.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	166,478
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	4,827	3,620
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Budget Output	240,827	176,098
Wage	222,000	166,478
Non-Wage	18,827	9,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

2 nursery beds established	Water shortage due prolonged dry spell.
----------------------------	---

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

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

Quartely forestry laws and regulations enforced, training farmers and community mambers on forestry management, reduced tree cutting and increased tree coverage through protection of wildings especially indegenous trees on farm.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	4,649	3,487
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,649	4,237
Wage	0	0
Non-Wage	25,649	4,237
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Field compliance monitoring conducted in 3 counties in the district, field farmer support on tree management in Palam, Katakwi, Usuk, Kapujan and Getom.Funding

No variation

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

Conducted 1 community training on wetlands management. resored 50 ha of river and wetlands in the district, trained community menmbers on alternative livelihoods, stakeholder training on environment and climate change adaptation, projects screened for environment, social and climate risks, conduct envioroment, social and climate compliane monitoring

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,570	1,928
221011 Printing, Stationery, Photocopying and Binding	1,052	789
224003 Agricultural Supplies and Services	7,000	5,250
227001 Travel inland	10,209	7,657
Total for Budget Output	20,831	15,623
Wage	0	0
Non-Wage	20,831	15,623
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Held 4 physical planning meetings, surveyed 2 parcels of government and titled, conducted 4 field surveys and monitorings, procured office items

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	500	0
227001 Travel inland	10,500	3,750
Total for Budget Output	11,000	3,750
Wage	0	0
Non-Wage	8,000	3,750
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	298,307	199,708
Wage	222,000	166,478
Non-Wage	73,307	33,230
GoU Dev	3,000	0

VOTE: 857 Katakwi District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	General staff salaries paid for quarter three	No Variation
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	General staff salaries paid for three quarters	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	149,848
Total for Budget Output	200,000	149,848
Wage	200,000	149,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	29,000	19,600
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,312	298
221011 Printing, Stationery, Photocopying and Binding	2,252	1,154
227001 Travel inland	75,709	21,949
227004 Fuel, Lubricants and Oils	2,978	568
263402 Transfer to Other Government Units	210,000	0
273101 Medical expenses (To general public)	187	0

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,918	0
Total for Budget Output	334,356	43,569
Wage	0	0
Non-Wage	330,356	43,569
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	534,356	193,417
Wage	200,000	149,848
Non-Wage	330,356	43,569
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Project appraisal conducted and profiles developed	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
227001 Travel inland	12,763	12,763
Total for Budget Output	15,763	15,763
Wage	0	0
Non-Wage	0	0
GoU Dev	15,763	15,763
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Five Year Development Plan prepared, approved and submitted to NPA and other line Ministries.

Draft Five Year Development Plan prepared

No Variation

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

N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,823	11,812
221009 Welfare and Entertainment	7,600	6,337
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
227001 Travel inland	7,500	6,753
Total for Budget Output	30,923	26,502

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,923
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data and other Data collected analyzed and disseminated.	District Annual Statistical Abstract prepared and submitted to UBOS, PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated, World Population Day commemorated / attended.	No Variation
--	---	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,263	4,695
227001 Travel inland	12,963	10,846
Total for Budget Output	19,226	15,542
	Wage	0
	Non-Wage	3,463
	GoU Dev	15,763
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meetings with the District and LLG staff conducted, Office consumables like Stationary procured, Office effectively cleaned and hygiene maintained, Office welfare and entertainment provided.	Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meet	No Variation
--	---	--------------

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	No Variation
PIAP Output: 18011204X Effective Program secretariate		
Internet subscription done, Office computers and other ICT equipment maintained	Internet subscription done, Office computers and other ICT equipment maintained	No variation
PIAP Output: 18011205X Effective DPI Programme Secretariat		
Draft Performance Contract prepared and submitted to MoFPED, Coordination travels to line ministries conducted, Quarterly PBS Reports prepared and submitted to MoFPED.	Draft Performance Contract prepared and submitted to MoFPED, Coordination travels to line ministries conducted, Quarterly PBS Reports prepared and submitted to MoFPED	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	19,219
221002 Workshops, Meetings and Seminars	7,000	5,925
221009 Welfare and Entertainment	9,500	5,375
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221016 Systems Recurrent costs	20,000	14,590
222001 Information and Communication Technology Services.	4,000	580
227001 Travel inland	11,500	7,370
228001 Maintenance-Buildings and Structures	16,000	750
228002 Maintenance-Transport Equipment	22,000	4,684
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	141,000	61,493
Wage	45,000	19,219
Non-Wage	74,000	42,274
GoU Dev	22,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

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

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

Project Profiles prepared and disseminated, Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, Assessment related PIPs developed with the low performing LLGs, Joint Monitoring and supervision of Project implementation conducted with reports produced and discussed by relevant stakeholders and relevant actions taken.	Project Profiles prepared and disseminated, Project Desk and field Appraisal conducted and reports produced, Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, District and LLG	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	545
225204 Monitoring and Supervision of capital work	15,763	14,891
227001 Travel inland	28,663	18,686
Total for Budget Output	45,326	34,122
Wage	0	0
Non-Wage	13,800	9,280
GoU Dev	31,526	24,842
Ext Finance	0	0
Total for Department	252,238	153,421
Wage	45,000	19,219
Non-Wage	122,185	79,825
GoU Dev	85,053	54,377
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Staff salaries paid, Quarterly audits done, internal audit reports prepared & submitted, audit follow ups & field based audits conducted, motor vehicle/cycles maintained, stationary, welfare and airtime for communication bought	Ugx 2,285,000 remained unspent in the quarter. (Wage/unremitted deductions on salaries).
---	--

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

Q3 audit conducted, Q3 internal audit report produced & submitted, audit follow ups conducted, field based audits conducted, staff salaries paid, stationary & welfare items bought, motor vehicle/cycles maintained and airtime for communication purchased.	No variation
---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	35,515
221009 Welfare and Entertainment	400	325
221011 Printing, Stationery, Photocopying and Binding	400	325
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	16,000	8,650
228002 Maintenance-Transport Equipment	2,000	1,200
Total for Budget Output	72,000	46,215
Wage	52,000	35,515
Non-Wage	20,000	10,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,000	46,215
Wage	52,000	35,515
Non-Wage	20,000	10,700

VOTE: 857 Katakwi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
1 Agro-processing facility profiled & supported	5 Agro-processing facilities profiled for value addition in various sub counties.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,354	1,015
Total for Budget Output	1,354	1,015
Wage	0	0
Non-Wage	1,354	1,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

10 Tourism Sites and Hospitality facilities profiled in Sub Counties and landing sites	30 Tourism Sites and hospitality facilities profiled in 3 Town Councils, 8 Sub Counties.	No variation
--	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	486
Total for Budget Output	648	486
Wage	0	0
Non-Wage	648	486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Not planned	2 Tourism awareness meetings conducted in the District	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	648	486
Total for Budget Output	648	486
Wage	0	0
Non-Wage	648	486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

1 Tourism site & facility maintained	1 Tourism Site and Facility of Lake Opeta Tourism Information Center renovated and furniture provided	Inadequate funding for comprehensive renovation works.
--------------------------------------	--	--

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

Item	Approved Budget	Spent
227001 Travel inland	864	648
228001 Maintenance-Buildings and Structures	3,500	3,500
313235 Furniture and Fittings - Improvement	2,977	2,977
Total for Budget Output	7,341	7,125
Wage	0	0
Non-Wage	864	648
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	2 Planning and budgeting meeting conducted in Katakwi District	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	150
227001 Travel inland	664	498
Total for Budget Output	864	648
Wage	0	0
Non-Wage	864	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	2 Tourism stakeholders meetings conducted in the District.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	1,296	972
Total for Budget Output	1,296	972
Wage	0	0
Non-Wage	1,296	972
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
33 Cooperative Societies monitored and support supervised for compliance to statutory requirements, regulations and operational guidelines	98 Cooperative Societies monitored and support supervised for compliance to Cooperative statutory requirements , Cooperative regulations and operational guidelines.	No variation.

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	880	660
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	12,720	10,088
Total for Budget Output	14,400	10,898
Wage	0	0
Non-Wage	8,400	6,300
GoU Dev	6,000	4,598
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Quarterly Loan portfolio capitalization of Katakwi District
Employees SACCO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

4 Market outlets inspected and 1 market inspection & Information Report compiled & Submitted	5 Market outlets inspected and 3 market information reports compiled & submitted	No variation.
--	--	---------------

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	225
227001 Travel inland	2,277	1,708
Total for Budget Output	2,577	1,933
Wage	0	0
Non-Wage	2,577	1,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,072	0
Total for Budget Output	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

3 Months Staff salaries promptly paid

9 Months Staff salaries promptly processed and paid in the 3 quarters

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	24,687

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	1,928	0
Total for Budget Output	53,928	25,437
Wage	51,000	24,687
Non-Wage	2,928	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

2 Trade Development meetings conducted in Town Councils and Sub Counties.

PIAP Output: 07030201X Product and market information systems developed

2 Trade Development meetings conducted	6 Trade Development meetings conducted in various trading centers and Town Boards across the District.	Inadequate funding for trade development activities
--	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	270
227001 Travel inland	2,188	1,641
Total for Budget Output	2,548	1,911
Wage	0	0
Non-Wage	2,548	1,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

32 MSMEs profiled and 8 businesses formally registered	128 MSMEs data collected on enterprise groups collected & profiled and 20 businesses assisted on formal registration.	Increased out reach on MSMEs activities and rational funding utilization.
--	---	---

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	180
222001 Information and Communication Technology Services.	120	90
227001 Travel inland	1,608	1,206
Total for Budget Output	1,968	1,476
Wage	0	0
Non-Wage	1,968	1,476
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,642	52,386
Wage	51,000	24,687
Non-Wage	25,165	16,624
GoU Dev	22,477	11,075
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	supervision conducted

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	100%	84% of staff trained

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	50%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	100%	75% proportion of clients

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	low funding

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	04	0

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	yes

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	80	80%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	90	60%

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	yes	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100	Inadequate funding

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	low revenue allocation

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	100	conducted training of

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	60	15

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	65%	65%

VOTE: 857 Katakwi District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	120	60

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	80%

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2,500,000,000	1626217324

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	70%	65%

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65%	62%

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	190	33.1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	3

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4 monitoring visits	Three monitoring visits

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	60%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	0.5

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	75%	55%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	75%

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	70%	55%

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	90	90%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	85%	80%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	100%	75%

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100%	80%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of modern markets developed	Number	2	None

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	3	2 Domestic tourism drives

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05020104X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	2	

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020107X Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tourism Products upgraded/	Number	2	1 Tourism Product developed

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of regulations and standards developed to operationalize	Number	1	None

PIAP Output : 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of accommodation and restaurant facilities registered,	Number	35	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	1	None

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	3	

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	5	5 Market outlets inspected

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	5	3 SMEs supported on

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in	Yes/No	8	2 Trade Policy meetings

VOTE: 857 Katakwi District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		15,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISRTICT HQ	District Unconditional Grant Non-Wage		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	DISTRICT HQ	District Unconditional Grant Non-Wage		4,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Ngariam		Programme Conditional Grant - Non Wage Recurrent		14,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,033	10,524
Item: 263402 Transfer to Other Government Units					
RBF trasbfers to Ngariam HCIII	Ngariam HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	OBULE-AJET PIT LATRINE	District Discretionary Equalisation Development Grant		56,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,594	4,865
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,804	5,268

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of the road maintenance fund to Ngariam Sub-County for bottleneck clearance on CARs	Ngariam Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Getom/Katakwi	District Discretionary Equalisation Development Grant	0	44,444	18,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		1,500	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		90,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
transfer to ylp groups	sub county	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		180,000	0
LCIII: 236605 Usuk Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to usuk	Usuk S/c	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Koritok HCIII upgrade	Programme Conditional Grant - Development		70,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	APARISIA USUK P/ S PIT LATRINE	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	AOJABULE	Programme Conditional Grant - Development		6,313	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARISA-USUK P.S.	Aparisa - Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,643	3,762
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,869	7,913
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for routine manual road maintenance by the road gangs along Kapujan - Kokorio road		Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Payment for routine manual activities by the road gangs along Magoro - Lake Bisina road		Other Transfers from Central Government Uganda Road Fund (URF)		6,800	0
Payment for the routine manual road maintenance activities along Aleles - Omodoi-Adere road		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for the routine manual maintenance activities by the road gangs along Toroma – Akurao Road		Other Transfers from Central Government Uganda Road Fund (URF)		5,800	0
Payment for the routine manual maintenance activities by the road gangs along Ocorimongin – Omodoi Road		Other Transfers from Central Government Uganda Road Fund (URF)		8,100	0
Payment for the routine manual maintenance activities by the road gangs along Omodoi – Ngariam Road		Other Transfers from Central Government Uganda Road Fund (URF)		8,700	0
Payment for the routine manual maintenance activities by the road gangs along Ngariam – Palam Road		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Payment for the routine manual maintenance activities by the road gangs along Akisim – Ocwin Road		Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Payment for the routine manual maintenance activities by the road gangs along Angodingod – Agego - Kekim Road		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Payment for the routine manual maintenance activities by the road gangs along Adacar – Arengecora Road		Other Transfers from Central Government Uganda Road Fund (URF)		8,700	0
Payment for Routine Manual road maintenance activities by the road gangs along Usuk - Oigoimomwa road		Other Transfers from Central Government Uganda Road Fund (URF)		7,137	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Other Transfers from Central Government Uganda Road Fund (URF)		3,700	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the road maintenance works		Other Transfers from Central Government Uganda Road Fund (URF)		32,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		90,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		20,000	0
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of the road maintenance fund to Usuk Sub -County for bottleneck clearance on CARs	Usuk Sub -County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Magoro	Magoro	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,461	18,346
Item: 263402 Transfer to Other Government Units					
RBF transfers to Magoro HCIII	Magoro HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,944	9,963
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,509	9,006

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,249	6,166
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,430	12,287
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,570	11,713
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,216	5,072
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,117	3,372
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma S.S.	Programme Conditional Grant - Non Wage Recurrent	0	115,772	77,181
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance fund to Magoro Sub-County for bottleneck clearance on CARs	Magoro Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		0	0
LCIII: 236607 Omodoi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Omodoi	Omodoi	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF Transfers to ST Kevin HCIII	ST Kevin HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion of STaff House Omodoi HCII	Programme Conditional Grant - Development		31,135	0
Residential Building Staff Houses	Retentions fro staff house in Omodoi HCII	Programme Conditional Grant - Development		3,892	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,079	12,719
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk S.S.	Programme Conditional Grant - Non Wage Recurrent	0	112,680	75,120
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi- Adere Road	Programme Conditional Grant - Development		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Omodoi Sub-County for bottleneck clearance on CARs	Omodoi Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,600	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Aleles- Omodoi- Adere Road	Programme Conditional Grant - Development		878,743	0
Roads and Bridges - Contractors	Aleles- Omodoi- Adere road	Programme Conditional Grant - Development		35,262	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Design of Omodoi	District Discretionary Equalisation Development Grant		96,000	0
Other Structures - Construction Works	Akiimit	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Okile	District Discretionary Equalisation Development Grant	0	36,000	18,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO YLP GROUPS	SUB COUNTY	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		180,000	0
LCIII: 236608 Ongongoja Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to LLGs Ongongoja	Ongongoja	Programme Conditional Grant - Non Wage Recurrent		9,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,224	9,918
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
Item: 263402 Transfer to Other Government Units					
RBF Trasnfers to Aketa HCIII	Aketa HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retentions for OPD in Aketa HCIII	Programme Conditional Grant - Development		6,844	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AKWAMOR P/S RETENSION	District Discretionary Equalisation Development Grant		26,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	AKWAMOR PS	Programme Conditional Grant - Development		6,300	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236608 Ongongoja Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,369	8,246
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,963	5,309
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,561	9,041
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,839	6,280
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,557	6,186

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ST.STEPHENS SS	St. Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	77,300	51,533
----------------	------------------	--	---	--------	--------

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Transfer of the road maintenance fund to Ongongoja Sub-County for bottleneck clearance on CARs	Ongongoja Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0
--	---------------------------	--	--	-------	---

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ongongoja & Katakwi S/C	District Unconditional Grant Non-Wage	0	6,000	33,105
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sampled water points	District Discretionary Equalisation Development Grant	0	28,556	7,500
Other Structures - Construction Works	Obwobwo/Olimir	District Discretionary Equalisation Development Grant	0	84,000	15,000
Other Structures - Construction Works	Angolekit	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 236609 Kapujan Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Kapujan	Kapujan	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,849	12,637

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
Item: 263402 Transfer to Other Government Units					
RBF transfers to Kapujan HCIII	Kapujan HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,141	7,427
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,227	8,818
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,249	11,499
ADODOI KAPUJAN P.S	Adodoi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,615	5,872
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,955	3,652
KOKORIO P.S	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,596	6,532

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236609 Kapujan Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO COMPREHENSIVE S.S.S	Magoro Comprehensive S.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,756	25,837
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County CARs	Kapujan Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO MICRO PROJECTS GROUPS	SUB COUNTY	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		270,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Toroma	Toroma	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	30,048	22,536
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	83,205	62,404
Item: 263402 Transfer to Other Government Units					
RBF transfers to Toroma HCIV	Toroma HCIV	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	APUUTON- TOROMA PS PIT LATRINE	District Discretionary Equalisation Development Grant		56,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUUTON/TOROMA P.S	Apuuton - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,523	9,682
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,468	10,979
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,307	6,205
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,245	6,082
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,911	11,970
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	82,572	55,048
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance fund to Toroma Sub-County for bottleneck clearance on CARs	Toroma Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abatait	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		60,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DISTRICT HQ	Transitional Conditional Grant - Development		500,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District head quarters	Locally Raised Revenues		1,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DISTRICT HQ	Locally Raised Revenues		4,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Head Quarters	Locally Raised Revenues		1,800	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DISTRICT HQ	District Discretionary Equalisation Development Grant		20,000	0
Cycles - Motorcycles	DISTRICT HQ	District Discretionary Equalisation Development Grant		16,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		3,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DISTRICT HEADQUARTERS	Locally Raised Revenues		4,580	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Books	District headquarters	Locally Raised Revenues		24,840	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Locally Raised Revenues		10,000	0
Travel Inland - Benchmarking Expenses	dISTRICT HEADQUARTERS	Locally Raised Revenues		9,040	0
Travel Inland - Allowances	District headquarters	Locally Raised Revenues		4,540	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	District headquarters	Locally Raised Revenues		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	katakwi	Locally Raised Revenues		46,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KATAKWI	District Unconditional Grant Non-Wage		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	KATAKWI	District Unconditional Grant Non-Wage		4,000	0
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Retainer fee	katakwi	District Discretionary Equalisation Development Grant		4,800	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KATAKWI	District Discretionary Equalisation Development Grant		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	KATAKWI	District Discretionary Equalisation Development Grant		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KATAKWI	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	KATAKWI	District Discretionary Equalisation Development Grant		902	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	KATAKWI	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KATAKWI	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KATAKWI	District Discretionary Equalisation Development Grant		16,001	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories		District Discretionary Equalisation Development Grant		7,371	0
Light ICT Hardware - Computer Accessories	KATAKWI	District Discretionary Equalisation Development Grant		3,600	0
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	KATAKWI	Locally Raised Revenues		22,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	KATAKWI	District Unconditional Grant Non-Wage		8,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	KATAKWI	Locally Raised Revenues		36,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	KATAKWI	District Discretionary Equalisation Development Grant		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KATAKWI	District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KATAKWI	District Discretionary Equalisation Development Grant		36,400	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KATAKWI DISTRICT HEADQUARTERS	Other Transfers from Central Government Support to Production Extension Services		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	KATAKWI DISTRICT HEADQUARTERS	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		192,042	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Across the district	Other Transfers from Central Government Support to Production Extension Services		782,326	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KATAKWI DISTRICT HEADQUARTERS	District Unconditional Grant Non-Wage		161,834	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to katakwi town council	katakwi town council	Programme Conditional Grant - Non Wage Recurrent		3,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,150,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,250,000	0
Travel Inland - Department Trips	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	katakwi district health facilities	Programme Conditional Grant - Development		20,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF THE CONSTRUCTION WORK IN NAZARETH PS, OBULE -AJET APUUTON TOROMA, APARISIA USUK AND AKWAMOR PS	DEO S OFFICE	Programme Conditional Grant - Development		5,464	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Education Office	District Discretionary Equalisation Development Grant		12,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DEOS OFFICE	Programme Conditional Grant - Development		50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,918	9,279
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the District	Locally Raised Revenues		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Across the District	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	across the District	Locally Raised Revenues		9,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	UGIFT Schools	Programme Conditional Grant - Development		165,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	UGIFT Schools	Programme Conditional Grant - Development		56,047	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF THE CAPITAL WORKS OF THE UGIFT PROJECTS	DEOs OFFICE	Programme Conditional Grant - Development		67,500	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the works	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Road Works under Transition Devt Grant	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		25,000	0
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		75,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Town Council	Katakwi Town Council un-paved roads	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Boma Grounds	District Discretionary Equalisation Development Grant		0	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,800	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District H/Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	District H/Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,828
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katakwi Sports Ground	District Discretionary Equalisation Development Grant		51,000	0
Other Structures - Construction Works	Supervision & Monitoring	District Discretionary Equalisation Development Grant	0	18,373	6,000
Other Structures - Construction Works	Boma Ground public toilet	District Discretionary Equalisation Development Grant		96,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	kATAKWI DISTRICT	District Unconditional Grant Non-Wage		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Projects	Project Sites	District Discretionary Equalisation Development Grant		12,763	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		6,263	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		28,500	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Planning Office	District Discretionary Equalisation Development Grant		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of Project Implementation	Across the District	District Discretionary Equalisation Development Grant		15,763	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Across the District, LLGs and Institutions	District Discretionary Equalisation Development Grant		47,290	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Katakwi Town Council	Programme Conditional Grant - Development		2,977	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Katakwi District Headquarters	Locally Raised Revenues		600	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Katakwi District Head Quarters	District Unconditional Grant Non-Wage		16,200	0
Budget Output: 190001 Private sector coordination					
Item: 282101 Donations					
Support to Katakwi District Employees SACCO Loan Portfolio	Katakwi District Headquarters	Locally Raised Revenues		10,000	0
LCIII: 236612 Katakwi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Katakwi	katakwi s/c	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Aliakamer HCIII	Programme Conditional Grant - Development		150,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,653	6,435
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,779	13,853
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,959	5,306
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,536
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,965	9,655
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Sub-County for bottleneck clearance on CARs	Katakwi Sub-County CARS	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wera	District Discretionary Equalisation Development Grant	0	84,000	15,000

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Palam	Palam	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,382	3,287
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retentions for palam HCIII upgrade	Programme Conditional Grant - Development		23,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,580	7,053
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,312	6,874
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,121	6,080

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,185	12,123
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,689	5,793
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,577	2,526
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,352	4,451
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,557	7,186
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	71,888	47,925
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Palam Sub-County for bottleneck clearance on CARs	Palam Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Olilim - Palam Road	Programme Conditional Grant - Development		760,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273454 Magoro Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Magoro town council	Magoro s/c	Programme Conditional Grant - Non Wage Recurrent		2,000	0
LCIII: 273455 Toroma Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Toroma Town council	Toroma town council	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	ATOROMA PS	Programme Conditional Grant - Development		6,300	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273456 Usuk Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Usuk Town Council	usuk town council	Programme Conditional Grant - Non Wage Recurrent		3,062	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF transfers to ST ANne Usuk HCIII	St Anne Usuk HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
LCIII: 273457 Akoboi					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Akoboi Sub County	all parishes in akoboi s/c	Programme Conditional Grant - Non Wage Recurrent		6,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273457 Akoboi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Akoboi HCIII	Programme Conditional Grant - Development		130,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akoboi Seed SS	District Discretionary Equalisation Development Grant		480,000	0
Other Structures - Construction Works	Okokoma Flushing	District Discretionary Equalisation Development Grant	0	30,000	15,000
Other Structures - Construction Works	Aterai	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 273458 Amusia					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Amusia s/c parishes	AMUSIA S/C PARISHES	Programme Conditional Grant - Non Wage Recurrent		4,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273458 Amusia					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	TOROMA GIRLS FENCE	District Discretionary Equalisation Development Grant		40,000	0
LCIII: 273459 Getom					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Getom	getom	Programme Conditional Grant - Non Wage Recurrent		7,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	GETOM PS	Programme Conditional Grant - Development		6,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Cheelee North	District Discretionary Equalisation Development Grant	0	84,000	15,000

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273459 Getom					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Cheele North	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Otiakol	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 273460 Angodingod					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Angodingod	angodingod s/c	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	ANGODINGOD	Programme Conditional Grant - Development		9,450	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273461 Guyaguya					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Guyaguya	guyaguya	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NAZARETH P/S	District Discretionary Equalisation Development Grant		260,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	NAZARETH PS	Programme Conditional Grant - Development		6,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Orungo Corner	District Discretionary Equalisation Development Grant	0	81,000	60,000

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273462 Okore					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Okore	okore	Programme Conditional Grant - Non Wage Recurrent		8,000	0
LCIII: 273463 Okulonyo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Okulonyo	Okulonyo	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okulonyo Seed SS	District Discretionary Equalisation Development Grant	0	84,000	15,000
Other Structures - Construction Works	Orukurukun	District Discretionary Equalisation Development Grant		84,000	0

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,765	6,574
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,765	6,574
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	16,629	12,471
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,022	10,516
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,239	8,430
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,382	3,287
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,995	10,497

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Other Transfers from Central Government Results Based Financing (RBF)	0	154,092	140,636
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	KATAKWI DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	562,544	140,636
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,626	15,084
KATAKWI P.S.	KATAKWI P.S	Programme Conditional Grant - Non Wage Recurrent		4,886	0
ALOGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,300	9,533
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,508	7,005
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,490	11,660
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,832	8,555
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,827	9,218
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,857	7,904

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Guyaguya	B.T. Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,133	9,422
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,936	4,624
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,080	9,387
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,182	9,387
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,676	8,451
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,588	5,725
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,251	10,167
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,149	8,766
AKISIM TOROMA P.S	Akisim - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,858	14,572
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,958	13,972
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,931	7,954
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,252	13,501
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,573	6,382
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,977	11,985
AAKUM.P.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	10,683

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	10,040
BT Angerepo	B.T. Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,301	2,767
ABELAP.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,985	4,328
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,457	3,819
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,114	4,371
BT Akisim - Ngariam	B.T. Akisim Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,008	3,669
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,774	5,258
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,682	3,227
ODOOM P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,812	3,271
DADAS	Dadas P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,511	5,504
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,141	2,380
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,630	9,877
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	5,454
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,808	4,936

VOTE: 857 Katakwi District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	105,920	70,613
KAPUJAN COMMUNITY S.S	Kpujan Community S.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,120	30,080
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,688	27,125
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls sS.S.	Programme Conditional Grant - Non Wage Recurrent	0	139,996	93,331
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Seed Schools	Programme Conditional Grant - Development		1,282,500	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI TECHINCAL SCHOOL	Katakwi Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,613
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training Institute	Programme Conditional Grant - Non Wage Recurrent	0	96,945	64,630