

VOTE: 857 Katakwi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



Walakira Paul  
Chief Administrative Officer

Walakira Paul  
(Accounting Officer)

Signed on Date: 28-03-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	474,491	32%
Discretionary Government Transfers	4,189,164	4,189,164	2,192,089	52%
Conditional Government Transfers	32,476,920	36,530,680	19,912,125	61%
Other Government Transfers	1,160,813	1,176,413	160,116	14%
External Financing	2,000,000	2,000,000	174,031	9%
Total Revenues shares	41,331,897	45,401,257	22,912,852	55%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,722,632	2,835,308	965,813	35%
Tourism Development	10,795	10,795	6,477	60%
Natural Resources, Environment, Climate Change, Land And Water Management	1,027,708	1,027,708	407,024	40%
Private Sector Development	86,493	86,493	29,794	34%
Integrated Transport Infrastructure And Services	2,439,815	2,439,815	722,557	30%
Digital Transformation	37,000	37,000	5,910	16%
Human Capital Development	26,089,528	30,046,211	10,276,523	39%
Public Sector Transformation	6,550,588	5,102,584	2,143,062	33%
Community Mobilization And Mindset Change	534,356	534,356	132,906	25%
Governance And Security	1,150,507	2,598,511	1,034,491	90%
Development Plan Implementation	682,475	682,475	260,132	38%
Grand Total	41,331,897	45,401,257	15,984,690	39%
Wage	21,057,705	22,951,709	9,942,245	47%
Non-Wage Recurrent	12,557,472	12,573,072	4,476,482	36%
Domestic Devt	5,716,721	7,876,476	1,392,476	24%
External Financing	2,000,000	2,000,000	173,487	9%

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

By the end of the Quarter II FY 2024/2025, the District had received total revenue amounting to UGX 22,912,852,000 which was 55% of the planned annual revenue budget. This performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 61% and 52% respectively. It should be noted that other revenue Sources under performed with Other Government Transfers performing at 14%, External financing performed at 9% while Local revenue performed at only 32%. 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 35% of its budget, Tourism Development Programme received and spent 60% of its budget, Natural Resources spent 40% of its annual budget, Private Sector Development spent 34% of its annual budget, Integrated Transport Infrastructure Programme received and spent 30% of its annual budget, Digital Transformation Programme spent 16% of its annual budget, Human Capital Development programme spent 39% of the annual programme Budget, Public Sector Transformation programme spent 33% of its annual budget, Community Mobilization and Mindset Change programme spent 25% of its annual budget, Governance and Security Programme spent 90% of its annual budget while Development Plan Implementation programme received and spent 38% of its annual budget.

Overall, 47% of the planned annual wage was spent during the quarter, 36% of the planned annual non-wage budget was spent during the quarter, 24% of the Development budget was spent while 9% was spent unde External financing.

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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	474,491	32%
Agency Fees	100,000	100,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	3,150	32%
Business licenses	40,000	40,000	14,053	35%
Land Fees	180,000	180,000	18,185	10%
Liquor licenses	3,000	3,000	0	0%
Local Hotel Tax	7,000	7,000	857	12%
Local Services Tax-Payable By Individuals	150,000	150,000	67,535	45%
Market /Gate Charges	625,000	625,000	230,949	37%
Miscellaneous receipts/income	15,000	15,000	25,586	171%
Other Licence fees	20,000	20,000	28,019	140%
Property related Duties/Fees	110,000	110,000	5,499	5%
Registration fees for Documents and Businesses	10,000	10,000	6,270	63%
Rent & Rates - Non-Produced Assets – from Gov’t units	5,000	5,000	1,535	31%
Sale of (Produced) Government Properties/ Assets	230,000	230,000	72,854	32%
Discretionary Government Transfers	4,189,164	4,189,164	2,192,089	52%
District Discretionary Equalisation Development Grant	564,965	564,965	376,644	67%
District Unconditional Grant Non-Wage	969,630	969,630	484,815	50%
District Unconditional Grant Wage	2,555,607	2,555,607	1,277,803	50%
Urban Discretionary Equalisation Development Grant	20,078	20,078	13,385	67%
Urban Unconditional Non-Wage	78,884	78,884	39,442	50%
Conditional Government Transfers	32,476,920	36,530,680	19,912,125	61%
Programme Conditional Grant - Non Wage Recurrent	9,241,989	9,241,989	4,298,122	47%
Programme Conditional Grant - Development	3,818,019	5,977,774	4,672,742	122%
Programme Conditional Grant - Wage Recurrent	18,502,098	20,396,102	10,198,051	55%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	914,815	914,815	743,210	81%
Other Government Transfers	1,160,813	1,176,413	160,116	14%
Green Charcoal Project	20,000	20,000	0	0%
Micro Projects under Karamoja Development Programme	100,000	100,000	0	0%
National Oil Seeds Project	90,000	102,729	10,000	11%
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	2,871	0	
Uganda Road Fund (URF)	260,813	260,813	128,066	49%
Uganda Women Entrepreneurship Program(UWEP)	80,000	80,000	2,000	2%
Youth Livelihood Programme (YLP)	80,000	80,000	0	0%
External Financing	2,000,000	2,000,000	174,031	9%
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	45,401,257	22,912,852	55%

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Cumulative Performance for Locally Raised Revenues

Out of the Planned UGX 376,250,000 to be collected during the quarter, UGX 221,883,360 (59%) was collected during the quarter. This basically came from major sources like LST (UGX 65,160,000), Land Fees (UGX 18,185,000), Business Licenses (UGC 5,109,250), Market Gate Charges (UGX 110,743,000), and miscellaneous receipts (UGX 11,056,250).

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 173m850,203 to UGX 238,567,765 due to the supplementary funding that was received during the quarter. The Health Development Grant also increased from the planned UGX 144,957,093 to Ugx 377,782,805 due to additional funding to the Sector. The Wage to education also got enhanced and rose from the planned UGX 2,401,353,624 to UGX 3,348,355,923, a rise coming from the supplementary funding. The Sector recurrent grant to Education, worth UGX 726,043,231 was not received 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 2,433,,334,521. 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 125,115,772 was receive under OGT funding. This was from Uganda Road Fund (UGX 93,066,119), UNEB (UGX 20,050,000), UWEP (UGX 1,999,653) and NOSP (UGX 10,000,000). 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 165,074,643 out of the anticipated UGX 500,000,000 during the quarter which translates to 33% performance. All this came from only one Donor (GAVI) while all the other Donors did not honor their obligations during the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,682,588	0	2,749,103	41%	1,317,525
Sub-Total	6,682,588	0	2,749,103	41%	1,317,525
Department: Finance					
10 Financial Management and Accountability (LG)	374,000	0	140,290	38%	79,112
Sub-Total	374,000	0	140,290	38%	79,112
Department: Statutory bodies					
10 Legislation and Oversight	1,055,507	0	434,360	41%	187,540
Sub-Total	1,055,507	0	434,360	41%	187,540
Department: Production and Marketing					
10 Agricultural Extension	2,465,653	0	831,959	34%	545,503
20 Agricultural Production	239,862	0	126,017	53%	126,017
Sub-Total	2,705,515	0	957,975	35%	671,520
Department: Health					
10 Primary HealthCare	10,820,831	0	4,018,897	37%	2,249,815
20 Hospital Services	716,635	0	281,272	39%	140,636
Sub-Total	11,537,466	0	4,300,168	37%	2,390,451
Department: Education					
10 Pre-Primary and Primary Education	7,552,122	0	3,162,583	42%	1,430,855
20 Secondary Education	6,124,655	0	2,422,495	40%	1,129,926
30 Skills Development	711,785	0	319,136	45%	123,080
40 Education&Sports Management and Inspection	160,500	0	71,141	44%	40,085
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	14,552,062	0	5,976,355	41%	2,724,946
Department: Roads and Engineering					
10 Community Access Roads	2,439,815	0	722,557	30%	408,591
Sub-Total	2,439,815	0	722,557	30%	408,591

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	729,401	0	274,068	38%	154,560
Sub-Total	729,401	0	274,068	38%	154,560
Department: Natural Resources					
10 Natural Resources Management	298,307	0	132,956	45%	68,899
Sub-Total	298,307	0	132,956	45%	68,899
Department: Community Based Services					
10 Community Mobilisation	534,356	0	132,906	25%	72,780
Sub-Total	534,356	0	132,906	25%	72,780
Department: Planning					
10 Planning and Statistics	252,238	0	95,986	38%	63,037
Sub-Total	252,238	0	95,986	38%	63,037
Department: Internal Audit					
10 Compliance	72,000	0	31,017	43%	16,672
Sub-Total	72,000	0	31,017	43%	16,672
Department: Trade, Industry and Local Development					
10 Commercial Services	98,642	0	36,948	37%	20,711
Sub-Total	98,642	0	36,948	37%	20,711
Grand Total	41,331,897	0	15,984,690	39%	8,176,344



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,715,491	5,715,491	2,889,382	51%	1,386,155
District Unconditional Grant Non-Wage	88,282	88,282	44,141	50%	22,070
District Unconditional Grant Wage	872,607	872,607	436,303	50%	218,152
Locally Raised Revenues	67,800	67,800	19,000	28%	11,000
Multi-Sectoral Transfers to LLGs_NonWage	1,065,634	1,065,634	418,197	39%	310,219
Programme Conditional Grant - Non Wage Recurrent	3,621,169	3,621,169	1,971,741	54%	824,714
Development Revenues	967,097	967,097	524,036	54%	262,018
District Discretionary Equalisation Development Grant	61,526	61,526	41,018	67%	20,509
Locally Raised Revenues	23,200	23,200	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	382,370	382,370	149,685	39%	74,842
Transitional Conditional Grant - Development	500,000	500,000	333,333	67%	166,667
Total Revenues Shares	6,682,588	6,682,588	3,413,418	51%	1,648,173
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	872,607	872,607	435,927	50%	217,902
Non Wage	4,842,884	4,842,884	2,151,911	44%	1,021,294
Development Expenditure					
Domestic Development	967,097	967,097	161,266	17%	78,329
External Financing	0	0	0	0%	0
Total Expenditure	6,682,588	6,682,588	2,749,103	41%	1,317,525
C: Unspent Balances					
Recurrent Balances			301,545		
Wage			376		
Non Wage			301,168		
Development Balances			362,770		
Domestic Development			362,770		
External Financing			0		
Total Unspent			664,315		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter two, the department received the total revenue UGX 1,648,173,000 (51%) of annual departmental Budget. Cumulatively, stood at UGX 3,413,418,000 in Quarter Two.

Out of the total revenue received, UGX 1,386,155,000 was recurrent giving 51% and UGX 262,018,000 was Development fund, giving 54%.

Cumulatively recurrent stood at UGX 2,889,382,000 and development funds stood at UGX 524,036,000 in Quarter Two. On recurrent revenues received, UGX 22,070,000 was Un conditional Grant Non-Wage standing at 50%. UGX 218,152,000 was Unconditional Grant Wage (50%). UGX 11,000,000 stood at 28% was locally raised revenue. The multi-sectoral Transfers to LLG - Non-Wage was UGX 310,219,000 (39%), conditional Grant-Non-Wage Recurrent was UGX 824,714,000 (54%). On Dev’t revenues, UGX 20,509,000 was DDEG (67%), cumulatively UGX 41,018,000. Transfers to LLGs- GoU was UGX 74,842,000 (39%), giving UGX 149,685,000 cumulatively. UGX 166,667,000 (67%) was TDG, cumulatively stood at UGX 333,333,000

Reasons for unspent balances on the bank account

In Quarter two, the department had un spent funds totaling to UGX 664,315,00. out of which UGX 376,000 was Wage, UGX 301,168,000 was non-wage, while Domestic Development was UGX 362,770,000.

The Domestic development fund not spent because funds were not fully realised to enhance specific spending. Wage were balances of people who died and retired. While the non – wage was cumulative balances to be spent in Quarter three.

Highlights of physical performance by end of the quarter

In Quarter two, 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.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,000	295,000	163,215	55%	81,631
District Unconditional Grant Non-Wage	53,000	53,000	26,500	50%	13,250
District Unconditional Grant Wage	216,000	216,000	108,000	50%	54,000
Locally Raised Revenues	26,000	26,000	28,715	110%	14,381
Development Revenues	79,000	79,000	14,735	19%	8,735
District Discretionary Equalisation Development Grant	18,000	18,000	12,000	67%	6,000
Locally Raised Revenues	61,000	61,000	2,735	4%	2,735
Total Revenues Shares	374,000	374,000	177,950	48%	90,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,000	216,000	85,365	40%	44,211
Non Wage	79,000	79,000	40,191	51%	22,101
Development Expenditure					
Domestic Development	79,000	79,000	14,734	19%	12,800
External Financing	0	0	0	0%	0
Total Expenditure	374,000	374,000	140,290	38%	79,112
C: Unspent Balances					
Recurrent Balances			37,659		
Wage			22,635		
Non Wage			15,024		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			37,659		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Total revenue shares for the department total to UGX;374,000,000 and the quarterly out turn was 90,366,000(48%) comprising of ;District Recurrent revenues UGX,81,631,000 (81%) and 8,735,000 (19%) Development revenues. Recurrent revenues are constituted by; UGX 13,250,00(25%) UCG NW, 54,000,000 UCG W and UGX 14,381,000 locally raised revenues.

The revenue out turns translate to the following expenditures:UGX 44,211,000 (40%) wage, UGX 22,101,000(51%) non wage and UGX 12,800,000 (19%) development

Reasons for unspent balances on the bank account

Unspent balance of wage of UGX 22,635,000 is cumulative salaries for staff to be recruited and non wage of UGX4,066,000 is money for procurement of computers which will be implemented in third quarter.

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 and responded to Auditor Generals management letter for 2023/2024,

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,770	892,770	472,371	53%	207,845
District Unconditional Grant Non-Wage	448,644	448,645	224,322	50%	112,161
District Unconditional Grant Wage	289,000	289,000	144,500	50%	72,250
Locally Raised Revenues	155,125	155,125	103,549	67%	23,434
Development Revenues	162,737	162,737	38,961	24%	22,648
District Discretionary Equalisation Development Grant	48,937	48,937	32,625	67%	16,312
Locally Raised Revenues	113,800	113,800	6,336	6%	6,336
Total Revenues Shares	1,055,507	1,055,507	511,332	48%	230,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,000	289,000	104,384	36%	54,460
Non Wage	603,770	603,770	291,015	48%	108,866
Development Expenditure					
Domestic Development	162,737	162,737	38,960	24%	24,214
External Financing	0	0	0	0%	0
Total Expenditure	1,055,507	1,055,507	434,360	41%	187,540
C: Unspent Balances					
Recurrent Balances			76,972		
Wage			40,116		
Non Wage			36,856		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,972		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Quarter, the Department received UGX 230,494,000 which was 48% of the annual Departmental Budget. Of the recurrent funds received, 112,161,000 (50%) was District Unconditional Grant Non-Wage, 72,250,000 (50%) was District Unconditional Grant Wage. Local revenue for the quarter stood at 6,336,000 (6%) and 22,648,000 was development (24%). For the funds received, 187,540,000 (41%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 54,460,000 (36%) was Wage while 108,866,000 (48%) was Non-Wage Recurrent. Development funds were 24,214,000 (24%). Cumulatively recurrent revenue was UGX 472,371,000 which is 50 %. Of the recurrent funds received, 224,322,000 (50%) was District Unconditional Grant Non-Wage, 144,500,000 (50%) was District Unconditional Grant Wage, while 6,336,000 6% was local revenue.

Reasons for unspent balances on the bank account

There was unspent balance of 76,972,000 of which 40,116,000 was wage, non-wage 36,856,000. 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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,183,964	2,199,564	1,065,982	49%	532,991
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	282,000	282,000	141,000	50%	70,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	50,000	65,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	438,564	438,564	219,282	50%	109,641
Programme Conditional Grant - Wage Recurrent	1,409,400	1,409,400	704,700	50%	352,350
Development Revenues	521,551	618,627	412,418	79%	238,568
Programme Conditional Grant - Development	521,551	618,627	412,418	79%	238,568
Total Revenues Shares	2,705,515	2,818,191	1,478,400	55%	771,559
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,691,400	1,691,400	678,720	40%	441,468
Non Wage	492,564	508,164	219,085	44%	169,881
Development Expenditure					
Domestic Development	521,551	618,627	60,170	12%	60,170
External Financing	0	0	0	0%	0
Total Expenditure	2,705,515	2,818,191	957,975	35%	671,520
C: Unspent Balances					
Recurrent Balances			168,177		
Wage			166,980		
Non Wage			1,197		
Development Balances			352,248		
Domestic Development			352,248		
External Financing			0		
Total Unspent			520,425		

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SECTION B : Summary by Department

In quarter2, the department received total revenue of UGX 771,559,000 which cumulatively stands at UGX 1,478,400,000 representing 55% of the total budget. The total recurrent revenues in quarter 2 was UGX 532,991,000 which cumulatively amounts to UGX 1,065,982 and stands at 49%. the total recurrent revenues includes district unconditional grant non-wage and wage, programme conditional grant non-wage and wage which all performed at 50%.

In quarter 2, development revenues received was UGX 238,568,000 which cumulatively translates to UGX 412,418,000 representing 79% of the total development revenues.

The department did not receive any local revenue.

The department’s total expenditure in quarter 2 was UGX 671,520,000 however it cumulatively stands at 35%. Of the total expenditure, wage performed at 40% ,non-wage at 44% and development at 12%.

Reasons for unspent balances on the bank account

There was a total unspent balance of ugx520,425,000 where UGX 168,177,000 was wage and UGX 166,980,000 was non-wage while UGX 352,248,000 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 7,000 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 two departmental meeting, conducted fish catch data collection, submitted activity reports to MAAIF, carried out consultations with line ministry



VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,102,595	9,102,595	4,298,797	47%	2,149,399
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	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,110,311	1,110,311	555,156	50%	277,578
Programme Conditional Grant - Wage Recurrent	7,487,283	7,487,283	3,743,642	50%	1,871,821
Development Revenues	2,434,871	2,667,697	696,771	29%	542,857
External Financing	2,000,000	2,000,000	174,031	9%	165,075
Programme Conditional Grant - Development	434,871	667,697	522,740	120%	377,783
Total Revenues Shares	11,537,466	11,770,292	4,995,568	43%	2,692,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,487,283	7,487,283	3,448,590	46%	1,828,690
Non Wage	1,615,311	1,615,311	552,518	34%	277,987
Development Expenditure					
Domestic Development	434,871	667,697	125,574	29%	119,242
External Financing	2,000,000	2,000,000	173487.195	9%	164,531
Total Expenditure	11,537,466	11,770,292	4,300,168	37%	2,390,451
C: Unspent Balances					
Recurrent Balances			297,690		
Wage			295,052		
Non Wage			2,638		
Development Balances			397,709		
Domestic Development			397,166		
External Financing			543		
Total Unspent			695,399		

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

During quarter II of 2024/2025 FY, the department received cumulative revenue of UGX 4,995,568,000 (43%) out of annual planned revenue of UGX 11,770,292,000 of which cumulative recurrent revenue was 4298,797,000 UGX (50%) and the department received cumulative Development revenue of UGX 696,771,000 (26%) of the annual planned of UGX 2,667,697,000

During Quarter II of 2024/2025, Total revenues received during the quarter was UGX 2,692,256,000 (91%) against the planned quarterly target of 2,942,573,000 UGX. The quarter II recurrent revenue was UGX 2,149,399,000 UGX (94.4%) of planned quarter II target of 2,275,648,000 UGX and the development revenue for quarter II was UGX 542,857,000 UGX (81%) of planned quarter I target of UGX 666,924,000

Cumulative expenditure for quarter II was UGX 4,300,385,000 (86%) against cumulative quarter II release of UGX 4,995,568,000. Cumulative Recurrent for quarter I was UGX 4,001,325,000(93%) of the quarter released amount of UGX 4,298,797,000 and develop

Reasons for unspent balances on the bank account

During quarter II, Total balances for quarter I was recurrent UGX 695,183,000 UGX (13.9%) of total release for the quarter. Recurrent was UGX 297,473,000 as balances for salary arrears and unpaid vouchers for quarter II and development was UGX 397,709,000 meant for development projects not used as procurement process on going.

Highlights of physical performance by end of the quarter

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

District Train 40 Health workers, Achieved OPD attendance (108%), deliveries in health units to (72%), increase DPT3 coverage to 101%, ANC4th visit to 64%, HIV+ pregnant women enrolled into eMTCT 98%, Contraceptive Prevalence Rate achieved 42%. District Health Team Carried out 20 supervisory visits to lower level Health Facilities, carried out 2 performance review with in-charges of health facilities and had 6 Extended DHT meetings

VOTE: 857    Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,591,587	14,485,592	6,766,327	54%	3,385,166
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	42,000	42,000	21,000	50%	10,500
Locally Raised Revenues	5,000	5,000	5,010	100%	5,010
Other Transfers from Central Government	30,000	30,000	20,050	67%	20,050
Programme Conditional Grant - Non Wage Recurrent	2,904,173	2,904,173	968,058	33%	0
Programme Conditional Grant - Wage Recurrent	9,605,414	11,499,419	5,749,710	60%	3,348,356
Development Revenues	1,960,475	3,790,328	3,123,503	159%	2,476,678
District Discretionary Equalisation Development Grant	130,000	130,000	86,667	67%	43,333
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	1,810,475	3,640,328	3,036,836	168%	2,433,345
Total Revenues Shares	14,552,062	18,275,920	9,889,830	68%	5,861,844

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,647,414	11,541,419	4,784,860	50%	2,375,586
Non Wage	2,944,173	2,944,173	903,501	31%	148,035
Development Expenditure					
Domestic Development	1,960,475	3,790,328	287,994	15%	201,325
External Financing	0	0	0	0%	0
Total Expenditure	14,552,062	18,275,920	5,976,355	41%	2,724,946

C: Unspent Balances

Recurrent Balances	1,077,967	
Wage	985,850	
Non Wage	92,117	
Development Balances	2,835,509	
Domestic Development	2,835,509	
External Financing	0	
Total Unspent	3,913,475	

VOTE: 857    Katakwi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter the department received UGX 5,861,844,000 out of the planned UGX 16,381,915,000, representing 68% of the planned budget. Cumulatively UGX 4,027,986,000 representing 28% of the annual budget estimates .Recurrent revenue was UGX 9,889,830,000. . While Development Revenue in the quarter was 2,476,678,000.

The Departmental Unconditional Grant – Wage performed at 50% during the quarter. The Departmental unconditional Grant – non wage also stood at 50% during the quarter.

The total expenditure for the department stood at UGX 2,725,502,000 which represents 41% of the planned revised budget of UGX 16,381,915,000. Cumulatively the expenditure was UGX 5,576,910,000. Of the expenditure incurred during the quarter, UGX 2,376,142,000 was Unconditional Grant – Wage (50%), UGX 148,035,000 was Unconditional Grant Non – Wage (31%) while the expenditure for domestic development was 201,325,000 (15%).

The total unspent balance was UGX 3,912,919,000. 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 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,527,813	1,527,813	750,066	49%	409,066
District Unconditional Grant Non-Wage	24,000	24,000	12,000	50%	6,000
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	300,813	300,813	138,066	46%	103,066
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	912,002	912,002	741,335	81%	170,667
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,439,815	2,439,815	1,491,401	61%	579,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	99,870	50%	49,871
Non Wage	1,327,813	1,327,813	161,192	12%	132,625
Development Expenditure					
Domestic Development	912,002	912,002	461,495	51%	226,095
External Financing	0	0	0	0%	0
Total Expenditure	2,439,815	2,439,815	722,557	30%	408,591
C: Unspent Balances					
Recurrent Balances			489,004		
Wage			130		
Non Wage			488,874		
Development Balances			279,840		
Domestic Development			279,840		
External Financing			0		
Total Unspent			768,844		

VOTE: 857    Katakwi District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department realized a total of UGX 579,734,000 which translated 24% of the planned quarterly budget. Recurrent revenue received was UGX 409,066,000 which reflects 17 % of planned quarterly budget, development revenue was UGX 170,667,000 and local revenue was not released

The expenditure in the quarter was UGX 408,591,000 i.e. 17% of the planned expenditure. The recurrent wage expenditure was UGX 49,871,000 representing 2%, Non - Wage was UGX 132,625,000 which translated to 6 % while the Domestic development expenditure was UGX 226,095,000

Cumulatively the department received UGX 1,491,401 i.e. 61% of the planned revenue

Cumulatively the actual expenditure incurred was UGX 722,557,000 representing 30% of the planned budget. Cumulative Wage recurrent expenditure was UGX 99,870,000 which translated to 50% while Non-Wage and development expenditure were UGX 161,192,000 and UGX 279,840,000 respectively

Reasons for unspent balances on the bank account

The unspent balance of UGX 768,844,000 i.e. recurrent balance UGX 489,004,000 and Development UGX 279,840,000 was majorly due to the delayed procurement of the service providers.

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- Magoro road, Grading & shaping of Magoro- Lake Opeta Road, Grading & shaping of Aleles- Omodoi- Adere Road, Grading & shaping of Usuk- Ongongoja road, Grading & shaping of Ocorimongin- Aakum road . Road maintenance funds under Uganda Road Fund (URF) transferred to Katakwi Town Council and to the nine Sub-Counties fo CARs maintenance, office operation activities facilitated

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,943	164,943	81,472	49%	40,736
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	84,000	84,000	42,000	50%	21,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,943	76,943	38,472	50%	19,236
Development Revenues	564,458	564,458	376,305	67%	188,153
District Discretionary Equalisation Development Grant	17,000	17,000	11,333	67%	5,667
Programme Conditional Grant - Development	532,643	532,643	355,095	67%	177,548
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	729,401	729,401	457,777	63%	228,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	39,357	47%	19,662
Non Wage	80,943	80,943	29,300	36%	14,987
Development Expenditure					
Domestic Development	564,458	564,458	205,412	36%	119,912
External Financing	0	0	0	0%	0
Total Expenditure	729,401	729,401	274,068	38%	154,560
C: Unspent Balances					
Recurrent Balances			12,815		
Wage			2,643		
Non Wage			10,172		
Development Balances			170,894		
Domestic Development			170,894		
External Financing			0		
Total Unspent			183,709		

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter, the sector received UGX 228,888,000 and UGX 457,777,000 as cumulative receipts which translates to 63% of the approved budget. UGX 40,736,000 was recurrent revenue broken down as UGX 500,000 UCG N/w, UGX 21,000,000 UCG wage and UGX 19,236,000 SCG N/W. 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 total expenditure for the quarter was UGX 154,560,000. Of the expenditure incurred, UGX 19,662,000 UCG-Wage, UGX 14,987,000 was SCG – N/W and UGX 119,912,000 was domestic development.

There was a total of unspent balance of UGX 183,709,000 broken down as UGX 12,815,000 being recurrent and UGX 170,894,000 being dev't

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,815,000 is meant for both salaries and procurement of motorcycle while UGX 170,894,000 is meant for payment of the sector projects whose procurement processes is still ongoing.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 7 villages identified for borehole drilling works, 5 villages for borehole rehabilitation works, collected 125 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 12 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, procured borehole pump parts for borehole drilling. Rehabilitated 5 boreholes, conducted extension of water to Toibong P/S. flushing of one borehole



VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,307	295,307	133,154	45%	66,577
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	2,250
District Unconditional Grant Wage	222,000	222,000	111,000	50%	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	17,654	50%	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	133,154	45%	66,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	110,812	50%	55,543
Non Wage	73,307	73,307	22,144	30%	13,356
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,307	298,307	132,956	45%	68,899
C: Unspent Balances					
Recurrent Balances			197		
Wage			188		
Non Wage			10		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			197		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 2

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 133,154,000 representing 45% of the total budget. In the quarter under review, the department received Ugx 66,577,000 (sixty six million five hundred seventy seven shillings only) representing 23% 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 68,899,000 of these Ugx 55,543,000 was wage and Ugx 13,356,000 was none wage recurrent. The reason for under performance was development and local revenue was not realised. There was unspent balance of Ugx 197,000 of which Ugx 188,000 was wage and Ugx 10,000 was non wage recurrent.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 197,000 (one hundred ninety seven thousand shillings only) the reason being balances from wages due non remittance of deductions.

Highlights of physical performance by end of the quarter

Demarcation of 5km of wetlands at Ajesai in Katakwi sub-county, support supervision in management of tree planted, paid staff wages, supported construction of improved cook stoves in communities in Katakwi, Palam and Getom sub-counties, maintained transport and conducted compliance monitoring of ENR in the district.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	530,356	530,356	139,677	26%	68,339
District Unconditional Grant Non-Wage	7,000	7,000	3,500	50%	1,750
District Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Locally Raised Revenues	25,000	25,000	15,000	60%	5,000
Other Transfers from Central Government	260,000	260,000	2,000	1%	2,000
Programme Conditional Grant - Non Wage Recurrent	38,356	38,356	19,178	50%	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	534,356	139,677	26%	68,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	99,835	50%	56,776
Non Wage	330,356	330,356	33,072	10%	16,004
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	534,356	534,356	132,906	25%	72,780
C: Unspent Balances					
Recurrent Balances			6,771		
Wage			165		
Non Wage			6,606		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,771		

Summary of Department Revenues and Expenditure by Source

VOTE: 857    Katakwi District

Quarter 2

SECTION B : Summary by Department

During the Quarter, the Department received funds totaling to UGX 68,339,000 which was 26% cumulatively of the annual Departmental Budget. Cumulatively receipts stand at UGX 139,677,000. Of the funds received, UGX 68,339,000 (26%) was recurrent while there was no development funding during the quarter.

Of the recurrent funds received, 1,750,000 (50%) was District Unconditional Grant Non-Wage, 50,000,000 (50%) was District Unconditional Grant Wage, UGX 2,000,000 was OGTs while the locally generated revenue stood at 60% during the quarter. There were no development funds received during the quarter.

For the funds received, 72,780,000 (25%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 56,776,000 (50%) was Wage while 16,004,000 (10%) was Non-Wage Recurrent. No sending was done on the side of development funds since nothing was received.

Reasons for unspent balances on the bank account

Total unspent funds were UGX 6,771,000 which was a balance from unimplemented activities during the quarter

Highlights of physical performance by end of the quarter

Key activities during the quarter were Monitoring of Livelihoods projects across the communities and PDM activities

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	167,185	167,185	89,143	53%	43,396
District Unconditional Grant Non-Wage	92,185	92,185	46,093	50%	23,046
District Unconditional Grant Wage	45,000	45,000	22,500	50%	11,250
Locally Raised Revenues	30,000	30,000	20,550	69%	9,100
Development Revenues	85,053	85,053	56,702	67%	28,351
District Discretionary Equalisation Development Grant	85,053	85,053	56,702	67%	28,351
Total Revenues Shares	252,238	252,238	145,845	58%	71,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	13,209	29%	6,961
Non Wage	122,185	122,185	54,821	45%	39,224
Development Expenditure					
Domestic Development	85,053	85,053	27,955	33%	16,852
External Financing	0	0	0	0%	0
Total Expenditure	252,238	252,238	95,986	38%	63,037
C: Unspent Balances					
Recurrent Balances			21,113		
Wage			9,291		
Non Wage			11,822		
Development Balances			28,747		
Domestic Development			28,747		
External Financing			0		
Total Unspent			49,859		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

During the Quarter, the Department received funds totaling to UGX 71,747,000 which was 58% of the annual Departmental Budget. Cumulatively receipts stand at UGX 145,845,000. Of the funds received, UGX 43,396,000 (53%) was recurrent while UGX 28,351,000 (67%) was development funding.

Of the recurrent funds received, 43,396,000 (53%) was District Unconditional Grant Non-Wage, 11,250,000 (50%) was District Unconditional Grant Wage, while the locally generated revenue stood at 69% during the quarter. On the side of development funds, UGX 28,351,000 (67%) of DDEG was received during the quarter.

For the funds received, 63,037,000 (38%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 6,249,000 (14%) was Wage while 39,224,000 (45%) was Non-Wage Recurrent while UGX 16,852,000 (33%) was expenditure under Development Funding.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 49,859,000 of which UGX 9,291,000 was Wage while 11,822,000 was Non-Wage while the unspent balance under Development funding amounted to UGX 28,747,000. 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 1 PBS report, Hold the Planning and Budget Conference, Prepare the and submit the BFP, conducted Joint Project Monitoring of projects, conducting DTPC meetings and handling other land related matters.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,000	72,000	33,000	46%	17,500
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	52,000	52,000	26,000	50%	13,000
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,000	72,000	33,000	46%	17,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	24,367	47%	12,297
Non Wage	20,000	20,000	6,650	33%	4,375
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,000	72,000	31,017	43%	16,672
C: Unspent Balances					
Recurrent Balances			1,983		
Wage			1,633		
Non Wage			350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,983		

Summary of Department Revenues and Expenditure by Source

Revenue received Q2/cumulative is ugx 33,000,000 which is represented by; Wage ugx 26,000,000 & Non-Wage ugx 7,000,000. Hence, 46% of the expected revenue of Ugx 72,000,000 is received.

Q2 cumulative expenditure is ugx 31,017,000 which is represented by; Wage ugx 24, 367,000 & Non-Wage Ugx 6,650,000. Thus, 43% of expenditure since attained.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent balance of ugx 1,983,000 in Q2, is represented by; Unremitted Wage deductions of ugx 1,633,000 and unspent Non-Wage of ugx 350,000 (Subscription not paid ugx 150,000 and Motor maintenance of ugx 200,000).

Highlights of physical performance by end of the quarter

Q2 audit is conducted, Q2 IAR prepared & submitted, staff salaries paid, stationary, welfare and cleaning items bought.



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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	36,583	48%	18,291
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	51,000	51,000	25,500	50%	12,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,165	17,165	8,583	50%	4,291
Development Revenues	22,477	22,477	8,918	40%	6,759
Locally Raised Revenues	16,000	16,000	4,600	29%	4,600
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	98,642	98,642	45,501	46%	25,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	16,950	33%	8,413
Non Wage	25,165	25,165	11,083	44%	5,541
Development Expenditure					
Domestic Development	22,477	22,477	8,916	40%	6,757
External Financing	0	0	0	0%	0
Total Expenditure	98,642	98,642	36,948	37%	20,711
C: Unspent Balances					
Recurrent Balances			8,550		
Wage			8,550		
Non Wage			0		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			8,552		

Summary of Department Revenues and Expenditure by Source

VOTE: 857    Katakwi District

Quarter 2

SECTION B : Summary by Department

In quarter 2, the department received UGX 25,050,000 as total revenue which represents 46% of approved annual budget of UGX 98,642,000. The cumulative recurrent outturn was UGX 36,583,000 representing 48% of approved budget released. Programme Conditional Grant Non-Wage was UGX 8,583,000 representing 50% of the approved budget. Unconditional Grant - Wage was UGX 25,500,000 which is 50% of approved budget. District Unconditional Grant Non-Wage quarter outturn was UGX 1,250,000 which was 50% cumulatively. Programme Conditional Grant – Development was UGX 4,318,000 which is 46% of approved budget.

The total expenditure was UGX 20,711,000 which represents 21% of the total approved budget of UGX 98,642,000. Recurrent expenditure -Wage was UGX 8,413,000 representing 16.5% of approved budget released while recurrent expenditure Non-Wage was UGX 5,541,000 representing 22% of approved budget released. Domestic Development expenditure was UGX 6,757,000 representing 30% of approved development

Reasons for unspent balances on the bank account

The unspent balance of UGX8,550,000 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

Physical highlights:

33 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..

8 Business establishments and entities formalized and registered with relevant authorities like URSB.

25 SMEs data collected and profiled.

8 Tourism sites and 2 tourism supporting facilities profiled.

2 Agro-processing facility and bulking center profiled and supported.

3 Months Salaries promptly processed and paid for staff.

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Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	33,300	2,000
221011 Printing, Stationery, Photocopying and Binding	700	350
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	37,000	3,350
Wage	0	0
Non-Wage	12,000	3,350
GoU Dev	25,000	0
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 .

NO variations

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
223004 Guard and Security services	7,800	2,600
225101 Consultancy Services	20,000	2,000
227001 Travel inland	15,000	3,805

## Quarter 2

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,000	0
273102 Incapacity, death benefits and funeral expenses	8,000	1,500
312121 Non-Residential Buildings - Acquisition	500,000	0
<b>Total for Budget Output</b>	<b>556,800</b>	<b>9,905</b>
Wage	0	0
Non-Wage	56,800	9,905
GoU Dev	500,000	0
Ext Finance	0	0

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	872,607	217,902
273104 Pension	2,372,641	453,956
273105 Gratuity	926,215	245,301
352880 Salary Arrears Budgeting	28,061	0
352881 Pension and Gratuity Arrears Budgeting	294,252	0
<b>Total for Budget Output</b>	<b>4,493,776</b>	<b>917,158</b>
Wage	872,607	217,902
Non-Wage	3,621,169	699,257
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

Staff training carried out, Retooling carried out.,	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
221003 Staff Training	31,526	3,487
221009 Welfare and Entertainment	3,000	0

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	2,240
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,462
263402 Transfer to Other Government Units	1,448,004	0
Total for Budget Output	1,500,012	8,189
Wage	0	0
Non-Wage	1,086,115	4,702
GoU Dev	413,897	3,487
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

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
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	750
Wage	0	0
Non-Wage	5,800	750
GoU Dev	5,200	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District image promoted,, Website and other social media  
platforms managed and updated. publications produced.  
District events covered

No variation

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Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,200	0
227004 Fuel, Lubricants and Oils	3,000	250
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	27,000	250
Wage	0	0
Non-Wage	4,000	250
GoU Dev	23,000	0
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	Salaries Paid. Government projects supervised and Monitored. Financial management and accountability carried out	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,760
227001 Travel inland	20,000	8,775
228002 Maintenance-Transport Equipment	15,000	4,540
263402 Transfer to Other Government Units	0	359,599
Total for Budget Output	57,000	377,924
Wage	0	0
Non-Wage	57,000	303,081
GoU Dev	0	74,842
Ext Finance	0	0
Total for Department	6,682,588	1,317,525
Wage	872,607	217,902
Non-Wage	4,842,884	1,021,294

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Quarter 2

GoU Dev	967,097	78,329
Ext Finance	0	0

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Quarter 2

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		
IRAS monitoring and supervision of LLGS, Revenue management capacity building trainings and meetings, and provision of staff welfare	IRAS review meeting conducted, staff welfare provided, stationery procured,office well coordinated,	All was achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,530
Total for Budget Output	10,000	2,530
Wage	0	0
Non-Wage	10,000	2,530
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

	Management and operations of office,provision of staff welfare	All was achieved
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Data management, dissemination, up-dating of registers and revenue collection	Update of IRAS register, management and update of property rate register,revenue collection and procurement of revenue documents	In adequate funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,452	363
221012 Small Office Equipment	1,800	800
222001 Information and Communication Technology Services.	800	200
223005 Electricity	2,000	1,000
227001 Travel inland	15,938	6,578
313235 Furniture and Fittings - Improvement	3,000	0
Total for Budget Output	24,991	8,941
Wage	0	0



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Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,991	8,941
	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

Same out will be carried out	Transferred funds to lower local governments, sensitized lower local government on new developments in IRAS, LST and other new policies set up by government. Mapping of urban centers for property rates as done	In adequate funding
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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	1,000
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	45,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
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

Same out put will continue	Quarter Two staff salaries paid, office cleaned and maintained, antivirus purchased and installed to office computers,backstopping of lower local governments was done	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,000	44,211
221009 Welfare and Entertainment	2,000	0

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Quarter 2

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
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,229	0
227001 Travel inland	2,780	686
Total for Budget Output	223,009	45,146
Wage	216,000	44,211
Non-Wage	7,009	936
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, attendance to workshops & seminars, procurement of revenue documents and support for opening of new markets	Markets were assessed and mobilization for opening of Akoboi market was done, workshops were attended to, revenue documents were procured and revenue action plan was prepared and lower local governments were monitored and supervised	All was achieved
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,580	0
221011 Printing, Stationery, Photocopying and Binding	24,840	5,000
227001 Travel inland	28,580	9,760
228002 Maintenance-Transport Equipment	8,000	500
Total for Budget Output	66,000	15,260
Wage	0	0
Non-Wage	5,000	2,460
GoU Dev	61,000	12,800
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 to be carries out in the office	Minor repairs and maintenance on office equipment done	No variation
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

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Quarter 2

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	735
Total for Budget Output	5,000	735
Wage	0	0
Non-Wage	5,000	735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,000	79,112
Wage	216,000	44,211
Non-Wage	79,000	22,101
GoU Dev	79,000	12,800
Ext Finance	0	0

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Quarter 2

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		
	Held one DLB meeting, one quarterly report submitted to line ministries, procurement of stationery and office welfare done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	380
211107 Boards, Committees and Council Allowances	46,000	6,462
221009 Welfare and Entertainment	2,200	2,050
221011 Printing, Stationery, Photocopying and Binding	2,160	1,040
227001 Travel inland	2,040	510
Total for Budget Output	53,920	10,442
Wage	0	0
Non-Wage	3,920	980
GoU Dev	50,000	9,462
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	One Quarterly meeting held, one quarterly report submitted to line ministries, procurement of stationery, welfare, airtime procured , retainer fee for members paid	Ban on recruitment due to wage shortfalls
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	4,800	1,600
221001 Advertising and Public Relations	3,500	0
221004 Recruitment Expenses	22,527	6,299
221009 Welfare and Entertainment	2,600	775
221011 Printing, Stationery, Photocopying and Binding	2,385	633

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Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,200	383
222001 Information and Communication Technology Services.	940	278
227001 Travel inland	16,649	4,829
Total for Budget Output	57,601	16,297
Wage	0	0
Non-Wage	32,350	8,212
GoU Dev	25,252	8,085
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

welfare done, stationery procured		inadequate funding	
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	0	
312221 Light ICT hardware - Acquisition	5,485	0	
Total for Budget Output	20,378	423	
Wage	0	0	
Non-Wage	14,893	423	
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	76,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	2,710
221009 Welfare and Entertainment	6,400	0

VOTE: 857    Katakwi District

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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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	94,392	4,000
Total for Budget Output	496,632	83,590
Wage	0	0
Non-Wage	474,632	83,590
GoU Dev	22,000	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Three month salaries paid, three month exgratia paid,  
monitoring of projects, computer repair, procurement of  
stationery

Exgratia arrears not paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,000	54,460
221009 Welfare and Entertainment	1,600	900
221011 Printing, Stationery, Photocopying and Binding	2,100	275
221012 Small Office Equipment	120	30
222001 Information and Communication Technology Services.	1,180	45
225101 Consultancy Services	4,000	0
227001 Travel inland	54,733	11,110
228002 Maintenance-Transport Equipment	10,000	1,401
312216 Cycles - Acquisition	36,000	0
Total for Budget Output	398,733	68,221
Wage	289,000	54,460
Non-Wage	69,733	13,761
GoU Dev	40,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 857    Katakwi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
	One quarterly meeting held, one quarterly report submitted to line ministries, inspection of projects, stationery procured , airtime	N/A

PIAP Output: 16080515X Critical system processes automated

NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	400
222001 Information and Communication Technology Services.	800	250
227001 Travel inland	22,163	6,997
Total for Budget Output	28,243	8,567
Wage	0	0
Non-Wage	8,243	1,900
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	1,055,507	187,540
Wage	289,000	54,460
Non-Wage	603,770	108,866
GoU Dev	162,737	24,214
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, 29,823 heads of cattle vaccinated against FMD, 7000 dogs vaccinated against rabies, 7,000 farming households reached with extension services, capacity of PDM enterprise groups built, quarterly activity reports submitted to MAAIF	staff salaries paid, 7,000 farming house holds reached with extension services (farm visits, farmer trainings, sensitization), Capacity of PDM enterprise groups built, 600 farmers sensitized on micro scale irrigation, backstopping of LLGs conducted,	No Variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,691,400	441,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	96,021	33,957
221008 Information and Communication Technology Supplies.	1,000	230
221009 Welfare and Entertainment	5,150	1,775
221011 Printing, Stationery, Photocopying and Binding	14,430	2,035
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	11,720	1,349
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
224003 Agricultural Supplies and Services	391,163	11,000
227001 Travel inland	228,099	47,737
228002 Maintenance-Transport Equipment	20,670	4,953
Total for Budget Output	2,465,653	545,503
Wage	1,691,400	441,468
Non-Wage	252,703	49,981
GoU Dev	521,551	54,054
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 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
	Supervision of Extension workers effectively conducted throughout the quarter.	No Variation
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Supervision of Extension workers effectively conducted throughout the quarter.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	2,667
225204 Monitoring and Supervision of capital work	0	3,450
Total for Budget Output	0	6,117
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,117
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Ext Finance	0	0
Total for Department	2,705,515	671,520
Wage	1,691,400	441,468
Non-Wage	492,564	169,881
GoU Dev	521,551	60,170
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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.		
Revoted funds for the upgrade of Seed Health Facilities under UGIFT funding	no HF planned for upgrade	no funds allocated for upgrade this year
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
Revoted funds for the upgrade of Seed Health Facilities under UGIFT funding	No HF planned for upgrade FY 2023/2024	no Funds allocated for upgrade FY 2023/2024
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	carried out integrated outreaches, health education, comprehensive HIV/AIDS and TB management, malaria prevention diagnosis and treatment	in adquate funding
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	not done: Recruitmet of critical cadres(2 MOs, 1 Anaethetic officer , 1 dental Officer)	planned for quarter III
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	works carried out for completion of staff house in Omodoi HCII	delayed procurement process and delayed supply
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	during quarter II; Admitted and managed 3194 in patients in katakwi	stock outs of medicine supplies

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,487,283	1,828,690
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
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	2,151,053	175,891

VOTE: 857 Katakwi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	4,587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	4,880
228004 Maintenance-Other Fixed Assets	1,400	350
263308 Sector Conditional Grant (Non-Wage)	482,399	119,504
263402 Transfer to Other Government Units	246,104	0
312111 Residential Buildings - Acquisition	35,027	0
312121 Non-Residential Buildings - Acquisition	99,844	109,052
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	5,310
Total for Budget Output	10,820,831	2,249,815
Wage	7,487,283	1,828,690
Non-Wage	898,676	137,351
GoU Dev	434,871	119,242
Ext Finance	2,000,000	164,531

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

During quarter I, Conducted quarterly outreaches, health education, comprehensive HIV/AIDS TB activities, malaria prevention and control, Reproductive and adolescent health, support supervision to lower level HFs, performance review meetings, MCH	during a quarter 619 deliveries conducted in katakwi hospital stock outs , low male involvement
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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 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	11,537,466	2,390,451
	Wage	7,487,283	1,828,690
	Non-Wage	1,615,311	277,987
	GoU Dev	434,871	119,242
	Ext Finance	2,000,000	164,531

VOTE: 857 Katakwi District

Quarter 2

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.

No Variations

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

Inspection work plans have been produced while schools have been inspected and reports made and submitted to D.E.S.	No schools were inspected because schools were closed for holidays.	No schools were inspected because schools were closed for holidays.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	22,704	2,220
228002 Maintenance-Transport Equipment	5,336	0
Total for Budget Output	34,240	2,220
Wage	0	0
Non-Wage	34,240	2,220
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.

None

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.

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,464	3,600

VOTE: 857    Katakwi District

Quarter 2

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	112,100
228002 Maintenance-Transport Equipment	10,000	540
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	0
Total for Budget Output	984,292	116,240
Wage	0	0
Non-Wage	614,864	112,640
GoU Dev	369,428	3,600
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Staff salaries have been paid but no constructions and supplies have been commenced. All these well implemented	Not all Staff salaries were paid, construction of a classroom block in Nazareth and sinking of pit latrines has not yet commenced while desks have been supplied to 4 primary schools.	Construction works delayed because of delayed procurement.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,390,252	1,309,628
Total for Budget Output	5,390,252	1,309,628
Wage	5,390,252	1,309,628
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

Quarter 1 U.S.E Grants were disbursed to all Government Aided Secondary Schools in a timely manner	No U.P.E. Grants were distributed in this quarter.	No U.P.E. Grants were distributed in this quarter.
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VOTE: 857    Katakwi District

Quarter 2

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
263308 Sector Conditional Grant (Non-Wage)	1,128,338	2,767
Total for Budget Output	1,128,338	2,767
Wage	0	0
Non-Wage	1,128,338	2,767
GoU Dev	0	0
Ext Finance	0	0

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	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

USE funds were transferred to all the 10 government -aided secondary schools on time

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	830,692	0

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	830,692	0
Wage	0	0
Non-Wage	830,692	0
GoU Dev	0	0
Ext Finance	0	0

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	Procurement of Service Providers ongoing while monitoring and supervision of ongoing works was conducted	No Variation
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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	Staff salaries have been paid and procurement of Service Providers ongoing, Supervision of ongoing works conducted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	932,211
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	17,715
312121 Non-Residential Buildings - Acquisition	1,282,500	180,000
Total for Budget Output	5,293,963	1,129,926
Wage	3,722,916	932,211
Non-Wage	0	0
GoU Dev	1,571,047	197,715
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 for all Tertiary Instructors were paid.	Salaries were paid to all tertiary instructors.	Salaries were paid to all tertiary instructors.
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VOTE: 857    Katakwi District

Quarter 2

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
211101 General Staff Salaries	492,246	123,080
Total for Budget Output	492,246	123,080
Wage	492,246	123,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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	0
Total for Budget Output	219,538	0
Wage	0	0
Non-Wage	219,538	0
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

Primary, Secondary and construction sites were monitored in this quarter.	Monitoring of construction sites was mostly done on previous works but not of the current Financial Year.	Construction works for the current year have not commenced.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	11,200	3,733
Total for Budget Output	13,500	3,733

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,500	3,733
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

Upper primary teachers were trained on STIR innovations.	No training was done to any teacher.	There was no release for this activity.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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.	No variations were identified.
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Expenditures incurred in the Quarter to deliver 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

Staff salaries were paid to all tertiary instructors.	Staff salaries were paid to all the District Staff.	There were no evident variations.
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VOTE: 857    Katakwi District

Quarter 2

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
211101 General Staff Salaries	42,000	10,667
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	500	0
227001 Travel inland	2,000	10
Total for Budget Output	52,000	11,302
Wage	42,000	10,667
Non-Wage	5,000	625
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

Learners participated in Ball Games and Music, Dance and    No co - curricular activities were conducted in this quarter.    There in no visible variations.  
Drama up to National 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

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	No funds were released in this quarter for this activity.	No funds were released in this quarter for this activity.

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	2,724,946
Wage	9,647,414	2,375,586
Non-Wage	2,944,173	148,035
GoU Dev	1,960,475	201,325
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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		

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 super	Delayed procurement of the service provuders for the road rehabilitation and the Low Cost Sealing
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	49,871
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	963
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,800	600
223005 Electricity	600	0
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	10,770
227001 Travel inland	78,000	19,400
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	906,000	0
228002 Maintenance-Transport Equipment	61,000	21,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	15,000
263402 Transfer to Other Government Units	164,775	80,701
312131 Roads and Bridges - Acquisition	837,002	208,615

VOTE: 857    Katakwi District

Quarter 2

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	408,591
	Wage	200,000	49,871
	Non-Wage	1,327,813	132,625
	GoU Dev	912,002	226,095
	Ext Finance	0	0
	Total for Department	2,439,815	408,591
	Wage	200,000	49,871
	Non-Wage	1,327,813	132,625
	GoU Dev	912,002	226,095
	Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 080 Water

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

N/A	5 boreholes rehabilitated, piped water extended to Toibong P/ S, draft design report prepared for Omodoi, 8 community engagement meetings conducted, 13 water management committees established and trained, 50 samples picked for testing, HIC in 7 villages	Delayed procurement process.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	19,662
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	11,037
228002 Maintenance-Transport Equipment	10,000	2,500
312139 Other Structures - Acquisition	564,458	119,912
Total for Budget Output	729,401	154,560
Wage	84,000	19,662
Non-Wage	80,943	14,987
GoU Dev	564,458	119,912
Ext Finance	0	0
Total for Department	729,401	154,560
Wage	84,000	19,662
Non-Wage	80,943	14,987
GoU Dev	564,458	119,912
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid, procured office items, maintained transport equipment, procured fuel, lubricants and oils, conducted field work for monitoring ENR in the district, prepared reports and supervised and mentored staff.	Staff salaries paid, procured office items, maintained transport equipment, procured fuel, lubricants an oils, conducted field monitoring of projects by the district and MoWE-IWRMP in Apapai-Apeduru water catchment, ENR monitoring conducted.	No variation
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

	Conducted field verification of land applications in Katakwi, Ongongoja and Palam sub-counties for compliance to policies, laws and regulations. Surveyed and titled land at Akoboi, Getom Seed Secondary Schools	No Variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	55,543
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	1,201
228002 Maintenance-Transport Equipment	8,000	1,510
Total for Budget Output	240,827	59,254
Wage	222,000	55,543
Non-Wage	18,827	3,711
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

	Conducted forestry compliance monitoring, raised seedlings for demonstration.	NA
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VOTE: 857    Katakwi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,190
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,649	1,440
Wage	0	0
Non-Wage	25,649	1,440
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

Demarcation of wetlands at (5 KM ) Ajesai done using local materials, field monitoring of projects conducted

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,570	640
221011 Printing, Stationery, Photocopying and Binding	1,052	263
224003 Agricultural Supplies and Services	7,000	3,500
227001 Travel inland	10,209	2,553
Total for Budget Output	20,831	6,956
Wage	0	0
Non-Wage	20,831	6,956
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 857    Katakwi District

Quarter 2

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		
	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		US\$ 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	68,899
Wage	222,000	55,543
Non-Wage	73,307	13,356
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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: 15010201X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	56,776
Total for Budget Output	200,000	56,776
Wage	200,000	56,776
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	6,500
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,312	0
221011 Printing, Stationery, Photocopying and Binding	2,252	385
227001 Travel inland	75,709	8,551
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
282101 Donations	1,918	0
Total for Budget Output	334,356	16,004
Wage	0	0
Non-Wage	330,356	16,004
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Total for Department	534,356	72,780
Wage	200,000	56,776
Non-Wage	330,356	16,004
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

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		
Consultations done on Development Planning, Land related conflicts resolutions and budgeting	Consultations done on Development Planning, Land related conflicts resolutions and budgeting	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,575
227001 Travel inland	12,763	2,215
Total for Budget Output	15,763	3,790
Wage	0	0
Non-Wage	0	0
GoU Dev	15,763	3,790
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.	Capacity built for staff in the preparation of the 5 Year Development Plan for the period 2025/2026 to 2029/2030	No Variation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Annual Planning and Budget Conference held at LLG and District Level, the BFP prepared and submitted to MoFPED and other Line Ministries.	Annual Planning and Budget Conference held at LLG and District Level, the BFP prepared and submitted to MoFPED and other Line Ministries.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,823	6,483
221009 Welfare and Entertainment	7,600	3,037
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	7,500	2,378
Total for Budget Output	30,923	12,898

VOTE: 857    Katakwi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,92312,898
	GoU Dev	00
	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

District Annual Statistical Abstract prepared and submitted to UBOS, PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated,	PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,263	4,175
227001 Travel inland	12,963	1,720
Total for Budget Output	19,226	5,895
	Wage	0
	Non-Wage	3,4631,720
	GoU Dev	15,7634,175
	Ext Finance	00

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 repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meetings conducted.	No variation
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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,	No variation
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PIAP Output: 18011204X Effective Program secretariate

	Internet subscription done, Office computers and other ICT equipment maintained	No variation
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VOTE: 857    Katakwi District

Quarter 2

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 PBS Reports prepared and submitted to MoFPED	Quarterly 1 PBS Reports prepared and submitted to MoFPED	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,961
221002 Workshops, Meetings and Seminars	7,000	2,525
221009 Welfare and Entertainment	9,500	2,750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400
221016 Systems Recurrent costs	20,000	6,925
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	11,500	2,572
228001 Maintenance-Buildings and Structures	16,000	250
228002 Maintenance-Transport Equipment	22,000	3,740
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	141,000	27,122
Wage	45,000	6,961
Non-Wage	74,000	20,162
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

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	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 deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	445
225204 Monitoring and Supervision of capital work	15,763	4,751
227001 Travel inland	28,663	8,136
Total for Budget Output	45,326	13,332

VOTE: 857    Katakwi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,8004,445
	GoU Dev	31,5268,887
	Ext Finance	00
	Total for Department	252,23863,037
	Wage	45,0006,961
	Non-Wage	122,18539,224
	GoU Dev	85,05316,852
	Ext Finance	00



VOTE: 857 Katakwi District

Quarter 2

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		

Staff salaries paid, Q2 audit conducted, Internal audit report prepared & submitted and stationary, welfare & cleaning items bought.

Total unspent balance of Ugx 1,983,000 is represented by; unremitted wage deductions worth Ugx 1,633,000 & Ugx 350,000 (Subscription not paid ugx 150,000 and motor maintenance not expensed then, amounting to ugx 200,000).

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,297
221009 Welfare and Entertainment	400	175
221011 Printing, Stationery, Photocopying and Binding	400	175
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,000	3,025
228002 Maintenance-Transport Equipment	2,000	900
Total for Budget Output	72,000	16,672
Wage	52,000	12,297
Non-Wage	20,000	4,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,000	16,672
Wage	52,000	12,297
Non-Wage	20,000	4,375
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
3 Agro-processing facilities profiled for value addition and supported.	3 Agro-processing facilities profiled for value addition	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

10 Tourism Sites and Hospitality facilities profiled in Usuk Town Council, Ongongoja Sub County and Guyaguya Sub County.	8 Tourism sites and Hospitality facilities profiled in Usuk Town Council, Usuk Sub County and Ongongoja Sub County	No variation
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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 2

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 Magoro Town Council.	1 Tourism awareness meeting conducted in Magoro 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 maintained.	1 Tourism site and facility of Lake Opeta Information center maintained	None
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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 engagement conducted in the quarter.	1 Planning and budgeting meeting conducted	None
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VOTE: 857    Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Stakeholders engagement held.	1 Tourism stakeholders engagement held	None
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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.

1 Computer accessory procured and utilized.	None	No funds allocated for Computer accessories purchase
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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	6,428

VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	14,4006,698
	Wage	00
	Non-Wage	8,4002,100
	GoU Dev	6,0004,598
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

UGX 2000,000,000 allocated as loan portfolio contribution for Katakwi District Employees SACCO Limited.	No loan portfolio contribution to Katakwi District Employees SACCO	No funds warranted and released for capitalization of Katakwi District Employees SACCO
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	10,000	0
	Total for Budget Output	10,0000
	Wage	00
	Non-Wage	00
	GoU Dev	10,0000
	Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

5 Market outlets inspected and 1 Market inspection & information report compiled and submitted.	5 Market outlets inspected and 1 market information report compiled & submitted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,277	569
	Total for Budget Output	2,577644
	Wage	00
	Non-Wage	2,577644
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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 the quarter.	3 Months Staff salaries promptly processed and paid in 2nd quarter	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	8,413
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,928	0
Total for Budget Output	53,928	8,663
Wage	51,000	8,413
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 meeting conducted in Toroma Town Council and Ocorimongin Town Board.	2 Trade Development meetings conducted in Toroma Town Council and Ocorimongin Town Board	No variation
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VOTE: 857    Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Wage	0	0
Non-Wage	2,548	637
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 190039 MSMEs Information Services		
PIAP Output: 07030201X Product and market information systems developed		
35 MSMEs data captured & profiled and 9 Businesses formalized.	35 MSMEs data collected & profiled and 8 businesses formalized	None
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	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,642	20,711
Wage	51,000	8,413
Non-Wage	25,165	5,541
GoU Dev	22,477	6,757
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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
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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 done for two Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	33,300	4,060
221011 Printing, Stationery, Photocopying and Binding	700	350
227004 Fuel, Lubricants and Oils	2,000	1,000
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	37,000	5,910
Wage	0	0
Non-Wage	12,000	5,910
GoU Dev	25,000	0
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 ,	Lower Administrative units supervised and monitored, Staff salaries paid, Assets and utilities managed, , Court cases followed for two Quarters	NO variations
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VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
223004 Guard and Security services	7,800	3,450
225101 Consultancy Services	20,000	2,000
227001 Travel inland	15,000	6,305
228004 Maintenance-Other Fixed Assets	3,000	500
273102 Incapacity, death benefits and funeral expenses	8,000	1,500
312121 Non-Residential Buildings - Acquisition	500,000	0
Total for Budget Output	556,800	13,755
Wage	0	0
Non-Wage	56,800	13,755
GoU Dev	500,000	0
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	435,927
273104 Pension	2,372,641	890,532
273105 Gratuity	926,215	462,253
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	2,111,025
Wage	872,607	435,927
Non-Wage	3,621,169	1,675,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 857    Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 training carried out, Retooling carried out for two Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	31,526	11,581
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	4,240
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	2,462
263402 Transfer to Other Government Units	1,448,004	0
Total for Budget Output	1,500,012	18,283
Wage	0	0
Non-Wage	1,086,115	6,702
GoU Dev	413,897	11,581
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

, Stationery bought, puzzles Dispatched	Office equipment procured, Stationery bought, puzzles Dispatched for all the two Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	3,000	1,500
227001 Travel inland	800	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	11,000	1,500

VOTE: 857    Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,8001,500
	GoU Dev	5,2000
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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 for all the two Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,200	0
227004 Fuel, Lubricants and Oils	3,000	500
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	27,000	500
	Wage	0
	Non-Wage	4,000500
	GoU Dev	23,0000
	Ext Finance	00

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	Salaries Paid. Government projects supervised and Monitored. Financial management and accountability carried out for the two Quarters	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
223005 Electricity	2,000	1,000

VOTE: 857    Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	20,000	14,749
228002 Maintenance-Transport Equipment	15,000	5,000
263402 Transfer to Other Government Units	0	567,882
Total for Budget Output	57,000	598,131
Wage	0	0
Non-Wage	57,000	448,446
GoU Dev	0	149,685
Ext Finance	0	0
Total for Department	6,682,588	2,749,103
Wage	872,607	435,927
Non-Wage	4,842,884	2,151,911
GoU Dev	967,097	161,266
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

backstopping of LLGs, Provision of staff welfare	Quarter One and Two IRAS review meeting were conducted,stationery provided, and welfare for the department secured	All was achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	6,325
Total for Budget Output	10,000	6,325
Wage	0	0
Non-Wage	10,000	6,325
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

Quarter one and two office operations handled	All was achieved
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Data Management and Dissemination	Quarter one and two sensitization meetings, enforcement for revenue collection and update of revenue registers	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,452	726
221012 Small Office Equipment	1,800	800
222001 Information and Communication Technology Services.	800	400
223005 Electricity	2,000	1,000
227001 Travel inland	15,938	8,975
313235 Furniture and Fittings - Improvement	3,000	0

VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	24,991	11,901
Wage	0	0
Non-Wage	21,991	11,901
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	Quarter one and two funds transfers were made and lower local governments were sensitized on new policies of IRAS and LST	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	8,000	4,000
227001 Travel inland	2,800	1,400
227004 Fuel, Lubricants and Oils	6,000	3,000
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	12,000
Wage	0	0
Non-Wage	30,000	12,000
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 and Two staff salaries were paid	In adequate funding
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VOTE: 857 Katakwi District

Quarter 2

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	85,365
221009 Welfare and Entertainment	2,000	1,700
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,229	0
227001 Travel inland	2,780	1,381
Total for Budget Output	223,009	88,946
Wage	216,000	85,365
Non-Wage	7,009	3,581
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	Quarter one and Two monitoring of lower local governments, assessment of markets and attendance to workshops and seminars	All was achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,580	800
221011 Printing, Stationery, Photocopying and Binding	24,840	6,134
227001 Travel inland	28,580	12,300
228002 Maintenance-Transport Equipment	8,000	500
Total for Budget Output	66,000	19,734
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	61,000	14,734
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 857    Katakwi District

Quarter 2

Department: 020 Finance

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

No variation

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,385
Total for Budget Output	5,000	1,385
Wage	0	0
Non-Wage	5,000	1,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,000	140,290
Wage	216,000	85,365
Non-Wage	79,000	40,191
GoU Dev	79,000	14,734
Ext Finance	0	0



VOTE: 857    Katakwi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Held two DLB meeting, two quarterly report submitted to line ministries, procurement of stationery and office welfare done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	760
211107 Boards, Committees and Council Allowances	46,000	6,462
221009 Welfare and Entertainment	2,200	2,100
221011 Printing, Stationery, Photocopying and Binding	2,160	1,080
227001 Travel inland	2,040	1,020
Total for Budget Output	53,920	11,422
Wage	0	0
Non-Wage	3,920	1,960
GoU Dev	50,000	9,462
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	Two Quarterly meeting held, Two quarterly reports submitted to line ministries, procurement of stationery, welfare, airtime procured , retainer fee for members paid	Ban on recruitment due to wage shortfalls
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
211107 Boards, Committees and Council Allowances	4,800	3,200

VOTE: 857    Katakwi District

Quarter 2

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	0
221004 Recruitment Expenses	22,527	12,596
221009 Welfare and Entertainment	2,600	1,550
221011 Printing, Stationery, Photocopying and Binding	2,385	1,267
221012 Small Office Equipment	1,200	766
222001 Information and Communication Technology Services.	940	553
227001 Travel inland	16,649	9,657
Total for Budget Output	57,601	31,089
Wage	0	0
Non-Wage	32,350	14,923
GoU Dev	25,252	16,165
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,                      welfare done, stationery procured                      inadequate funding

prequalification of contractors, submission of reports to line

ministries, procurement of LAptop 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	846
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
312221 Light ICT hardware - Acquisition	5,485	0
Total for Budget Output	20,378	846
Wage	0	0
Non-Wage	14,893	846
GoU Dev	5,485	0

VOTE: 857    Katakwi District

Quarter 2

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
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	351,240	164,465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	31,600
221009 Welfare and Entertainment	6,400	3,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200
222001 Information and Communication Technology Services.	600	550
227001 Travel inland	94,392	34,750
Total for Budget Output	496,632	236,365
Wage	0	0
Non-Wage	474,632	236,365
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, Six month salaries paid, six month exgratia paid, monitoring Exgratia arrears not paid security meetings attended, computer reair, procurement of of projects, computer repair, procurement of stationery stationery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,000	104,384
221009 Welfare and Entertainment	1,600	1,050
221011 Printing, Stationery, Photocopying and Binding	2,100	550
221012 Small Office Equipment	120	60

VOTE: 857    Katakwi District

Quarter 2

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	90
225101 Consultancy Services	4,000	0
227001 Travel inland	54,733	27,310
228002 Maintenance-Transport Equipment	10,000	3,901
312216 Cycles - Acquisition	36,000	0
Total for Budget Output	398,733	137,345
Wage	289,000	104,384
Non-Wage	69,733	32,961
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	Two quarterly meeting held, two quarterly report submitted to line ministries, inspection of projects, stationery procured , airtime	N/A
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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	1,440
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,600	900
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	22,163	14,053
Total for Budget Output	28,243	17,293
Wage	0	0
Non-Wage	8,243	3,960

VOTE: 857    Katakwi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	13,333
	Ext Finance	0	0
	Total for Department	1,055,507	434,360
	Wage	289,000	104,384
	Non-Wage	603,770	291,015
	GoU Dev	162,737	38,960
	Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 30,000 farming households reached with extension services(1extension farmer visits, farmer trainings and demonstration activities)10,000 Heads of cattle vaccinated against FMD 80,000 birds/poultry vaccinated against NCD	staff salaries paid, 14,500 farming house holds reached with extension services (farm visits, farmer trainings, sensitisation), Capacity of PDM enterprise groups built, 600 farmers sensitized on micro scale irrigation, backstopping of LLGs conducted,	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,691,400	678,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	96,021	33,957
221008 Information and Communication Technology Supplies.	1,000	480
221009 Welfare and Entertainment	5,150	2,575
221011 Printing, Stationery, Photocopying and Binding	14,430	4,235
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	11,720	2,878
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,000
224003 Agricultural Supplies and Services	391,163	11,000
227001 Travel inland	228,099	85,994
228002 Maintenance-Transport Equipment	20,670	10,120
Total for Budget Output	2,465,653	831,959
Wage	1,691,400	678,720
Non-Wage	252,703	99,185
GoU Dev	521,551	54,054
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 857    Katakwi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Strengthening and Coordination		
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.	No Variation
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	Supervision of Extension workers effectively conducted throughout the quarter.	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	0	2,667
225204 Monitoring and Supervision of capital work	0	3,450
Total for Budget Output	0	6,117
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,117
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		US\$ 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
Ext Finance	0	0
Total for Department	2,705,515	957,975

VOTE: 857 Katakwi District

Quarter 2

Wage	1,691,400	678,720
Non-Wage	492,564	219,085
GoU Dev	521,551	60,170
Ext Finance	0	0



VOTE: 857    Katakwi District

Quarter 2

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	no HF planned for upgrade	no funds allocated for upgrade this year
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
NA	No HF planned for upgrade FY 2023/2024	no Funds allocated for upgrade FY 2023/2024
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4	carried out integrated outreaches, health education, comprehensive HIV/AIDS and TB management, malaria prevention diagnosis and treatment	in adequate funding
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	Not done Recruitmet of critical cadres(2 MOs, 1 Anaesthetic officer , 1 dental Officer)	planned for quarter III
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	works carried out for completion of staff house in Omodoi HCII	delayed procurement process and delayed supply
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
5500	during quarter 1 and 2; Admissions and management of 6706 in patients in katakwi	stock outs of medicine 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	3,448,590
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

VOTE: 857 Katakwi District

Quarter 2

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	400
223005 Electricity	800	400
223006 Water	800	400
227001 Travel inland	2,151,053	196,242
228002 Maintenance-Transport Equipment	10,000	4,587
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	11,212
228004 Maintenance-Other Fixed Assets	1,400	700
263308 Sector Conditional Grant (Non-Wage)	482,399	240,104
263402 Transfer to Other Government Units	246,104	0
312111 Residential Buildings - Acquisition	35,027	0
312121 Non-Residential Buildings - Acquisition	99,844	109,052
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	5,310
Total for Budget Output	10,820,831	4,018,897
Wage	7,487,283	3,448,590
Non-Wage	898,676	271,246
GoU Dev	434,871	125,574
Ext Finance	2,000,000	173,487

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

413	1266 deliveries conducted in katakwi hospital for the last 2 quarters	stock outs , low male involvement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	154,092	0

VOTE: 857 Katakwi District

Quarter 2

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	281,272
Total for Budget Output	716,635	281,272
Wage	0	0
Non-Wage	716,635	281,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,537,466	4,300,168
Wage	7,487,283	3,448,590
Non-Wage	1,615,311	552,518
GoU Dev	434,871	125,574
Ext Finance	2,000,000	173,487

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

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

No Variations

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.

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	665
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	22,704	6,989
228002 Maintenance-Transport Equipment	5,336	1,779
Total for Budget Output	34,240	9,832
Wage	0	0
Non-Wage	34,240	9,832
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.

None

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.

None

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,464	3,600
228001 Maintenance-Buildings and Structures	610,864	112,100
228002 Maintenance-Transport Equipment	10,000	3,873
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	0
Total for Budget Output	984,292	119,573
Wage	0	0
Non-Wage	614,864	115,973
GoU Dev	369,428	3,600
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

All Staff salaries were paid, construction of a classroom block in Nazareth and sinking of pit latrines has not yet commenced while desks have been supplied to 4 primary schools.	Construction works delayed because of delayed procurement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,390,252	2,657,065
Total for Budget Output	5,390,252	2,657,065
Wage	5,390,252	2,657,065
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

No U.P.E. Grants were distributed in this quarter.

No U.P.E. Grants were distributed in this quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,128,338	376,113
Total for Budget Output	1,128,338	376,113
Wage	0	0
Non-Wage	1,128,338	376,113
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	UShs Thousand
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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)

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	U.S.E. funds were not released to the District in this quarter.	U.S.E. funds were not released to the District in this quarter.

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)	830,692	276,897
Total for Budget Output	830,692	276,897
Wage	0	0
Non-Wage	830,692	276,897
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
NA	Procurement of Service Providers ongoing while monitoring and supervision of ongoing works was conducted	No Variation

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	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	1,861,213
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	29,650
312121 Non-Residential Buildings - Acquisition	1,282,500	255,000
Total for Budget Output	5,293,963	2,145,863
Wage	3,722,916	1,861,213

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	1,571,047284,650
	Ext Finance	00

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

Staff salaries paid.

Salaries were paid to all tertiary instructors.

Salaries were paid to all tertiary instructors.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	492,246245,956
Total for Budget Output	492,246245,956
Wage	492,246245,956
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	219,53873,179
Total for Budget Output	219,53873,179
Wage	00
Non-Wage	219,53873,179
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection



VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
N/A	Monitoring of construction sites was mostly done on previous works but not of the current Financial Year.	Construction works for the current year have not commenced.

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	665
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	11,200	3,733
Total for Budget Output	13,500	4,398
Wage	0	0
Non-Wage	13,500	4,398
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.	No training was done to any teacher.	There was no release for this activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and National examinations conducted.	Primary Leaving Examinations, Uganda Certificate of Education and Uganda Advanced Certificate of Education Examination were successfully conducted.	No variations were identified.

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.	There were no evident variations.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	20,625
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	500	0
227001 Travel inland	2,000	10
Total for Budget Output	52,000	21,760
Wage	42,000	20,625
Non-Wage	5,000	1,125
GoU Dev	5,000	10
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 060 Education

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

No co - curricular activities were conducted in this quarter.

There in no visible variations.

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

US\$ 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.

No funds were released in this quarter for this activity.

No funds were released in this quarter for this activity.

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

US\$ 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	5,976,621
Wage	9,647,414	4,784,860

VOTE: 857 Katakwi District

Quarter 2

Non-Wage	2,944,173	903,501
GoU Dev	1,960,475	288,260
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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, Road equipment maintained, Centralized servicing of vehicles done ,Roads works monitored and supervised, Staff welfare, office stationery, water bills, electricity bills, airtime etc provided	Cumulatively, six Monthly salaries paid to departmental staff, Routine maintenance done on the DUCAR network, Road equipment maintained, Centralized servicing of vehicles done ,Roads works monitored and super and supervision done	Delayed procurement of the service provuders for the road rehabilitation and the Low Cost Sealing

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	99,870
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	1,675
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,800	1,800
223005 Electricity	600	75
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	13,570
227001 Travel inland	78,000	29,185
227004 Fuel, Lubricants and Oils	24,000	3,000
228001 Maintenance-Buildings and Structures	906,000	0
228002 Maintenance-Transport Equipment	61,000	30,085

VOTE: 857    Katakwi District

Quarter 2

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	15,000
263402 Transfer to Other Government Units	164,775	95,701
312131 Roads and Bridges - Acquisition	837,002	430,930
Total for Budget Output	2,439,815	722,557
Wage	200,000	99,870
Non-Wage	1,327,813	161,192
GoU Dev	912,002	461,495
Ext Finance	0	0
Total for Department	2,439,815	722,557
Wage	200,000	99,870
Non-Wage	1,327,813	161,192
GoU Dev	912,002	461,495
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

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. 07 boreholes drilled, 05 boreholes rehabilitated.	5 boreholes rehabilitated, piped water extended to Toibong P/ S, draft design report prepared for Omodoi, 8 community engagement meetings conducted, 13 water management committees established and trained, 100 samples picked for testing, HIC in 4 villages	Delayed procurement process.
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	39,357
221009 Welfare and Entertainment	2,800	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	19,000	0
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,000	500
227001 Travel inland	46,143	22,072
228002 Maintenance-Transport Equipment	10,000	4,328
312139 Other Structures - Acquisition	564,458	205,412
Total for Budget Output	729,401	274,068
Wage	84,000	39,357
Non-Wage	80,943	29,300
GoU Dev	564,458	205,412
Ext Finance	0	0
Total for Department	729,401	274,068
Wage	84,000	39,357
Non-Wage	80,943	29,300
GoU Dev	564,458	205,412
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

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

Staff salaries paid, procured office items, maintained transport equipment, procured fuel, lubricants and oils, conducted field work for monitoring ENR in the district, prepared reports and supervised and mentored staff.	Staff salaries paid, procured office items, maintained transport equipment, procured fuel, lubricants an oils, conducted field monitoring of projects by the district and MoWE-IWRMP in Apapai-Apeduru water catchment, ENR monitoring conducted.	No variation
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PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

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

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	110,812
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	4,827	2,407
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Budget Output	240,827	117,219
Wage	222,000	110,812
Non-Wage	18,827	6,407
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

Planted 100,000 seedlings, Conducted forestry compliance monitoring, raised seedlings for demonstration.

NA



VOTE: 857    Katakwi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

Quartely forestry laws and regulations enforced, training farmers and community mambbers 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	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	4,649	2,325
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,649	2,825
Wage	0	0
Non-Wage	25,649	2,825
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

Demarcation of wetlands at (5 KM ) Ajesai done using local materials, field monitoring of projects conducted, appraised development projects.

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

Conducted 4 community training on wetlands management. resored 150 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 2

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	1,282
221011 Printing, Stationery, Photocopying and Binding	1,052	526
224003 Agricultural Supplies and Services	7,000	3,500
227001 Travel inland	10,209	5,105
Total for Budget Output	20,831	10,413
Wage	0	0
Non-Wage	20,831	10,413
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 1 physical planning meeting, conducted 1 field surveys and monitorings, procured office items	Conducted 2 physical planning meetings, Conducted field verification of land applications in Katakwi, Ongongoja and Palam sub-counties for compliance to policies, laws and regulations. Surveyed and titled land at Akoboi, Getom Seed Secondary Schools	NA
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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	2,500
Total for Budget Output	11,000	2,500
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	298,307	132,956
Wage	222,000	110,812

VOTE: 857    Katakwi District

Quarter 2

Non-Wage	73,307	22,144
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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: 15010201X Diaspora engagement policy developed & implemented		

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	99,835
	Total for Budget Output	200,000	99,835
	Wage	200,000	99,835
	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	16,500
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		10,312	148
221011 Printing, Stationery, Photocopying and Binding		2,252	697
227001 Travel inland		75,709	15,159
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
282101 Donations		1,918	0
	Total for Budget Output	334,356	33,072
	Wage	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
		Non-Wage	330,356	33,072
		GoU Dev	4,000	0
		Ext Finance	0	0
Total for Department			534,356	132,906
		Wage	200,000	99,835
		Non-Wage	330,356	33,072
		GoU Dev	4,000	0
		Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

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		
	Consultations done on Development Planning, Land related conflicts resolutions and budgeting	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	2,000
227001 Travel inland	12,763	5,161
Total for Budget Output	15,763	7,161
Wage	0	0
Non-Wage	0	0
GoU Dev	15,763	7,161
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.	Capacity built for staff in the preparation of the 5 Year Development Plan for the period 2025/2026 to 2029/2030	No Variation

PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Annual Planning and Budget Conference held at LLG and District Level, the BFP prepared and submitted to MoFPED and other Line Ministries.	Annual Planning and Budget Conference held at LLG and District Level, the BFP prepared and submitted to MoFPED and other Line Ministries.	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	13,823	8,213
221009 Welfare and Entertainment	7,600	4,687

VOTE: 857    Katakwi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	7,500	4,253
Total for Budget Output	30,923	18,153
Wage	0	0
Non-Wage	30,923	18,153
GoU Dev	0	0
Ext Finance	0	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,263	4,175
227001 Travel inland	12,963	4,936
Total for Budget Output	19,226	9,112
Wage	0	0
Non-Wage	3,463	1,770
GoU Dev	15,763	7,342
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 857    Katakwi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011204X Effective PSD Program Secretariat</b>		
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 repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meetings conducted.	No variation
<b>PIAP Output: 18011206X Effective DPI Program Secretariat</b>		
Office DSTV subscription and Maintenance done.	Office DSTV subscription and Maintenance done,	No variation
<b>PIAP Output: 18011204X Effective Program secretariate</b>		
Internet subscription done, Office computers and other ICT equipment maintained	Internet subscription done, Office computers and other ICT equipment maintained	No variation
<b>PIAP Output: 18011205X Effective DPI Programme Secretariat</b>		
Coordination travels to line ministries conducted, Quarterly PBS Reports prepared and submitted to MoFPED.	2 Quarterly PBS Reports prepared and submitted to MoFPED	No Variation
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	13,209
221002 Workshops, Meetings and Seminars	7,000	2,525
221009 Welfare and Entertainment	9,500	3,250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221016 Systems Recurrent costs	20,000	9,940
222001 Information and Communication Technology Services.	4,000	580
227001 Travel inland	11,500	4,750
228001 Maintenance-Buildings and Structures	16,000	500
228002 Maintenance-Transport Equipment	22,000	4,684
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>141,000</b>	<b>41,438</b>
Wage	45,000	13,209
Non-Wage	74,000	28,229
GoU Dev	22,000	0



VOTE: 857    Katakwi District

Quarter 2

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	445
225204 Monitoring and Supervision of capital work	15,763	4,751
227001 Travel inland	28,663	14,926
Total for Budget Output	45,326	20,122
Wage	0	0
Non-Wage	13,800	6,670
GoU Dev	31,526	13,452
Ext Finance	0	0
Total for Department	252,238	95,986
Wage	45,000	13,209
Non-Wage	122,185	54,821
GoU Dev	85,053	27,955
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 120 Internal Audit

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

Total funds received/Q2 is Ugx 33,000,000 (46%) & funds spent is Ugx 31,017,000 (43%). Two quarterly audits conducted, two IARs prepared & submitted, salaries paid, stationary, welfare & cleaning items bought/two quarters & m/cycles maintained/Q1 only .

Total unspent balance of Ugx 1,983,000 is represented by; unremitted wage deductions worth Ugx 1,633,000 & Ugx 350,000 (Subscription not paid ugx 150,000 and motor maintenance not expensed then, amounting to ugx 200,000).

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	24,367
221009 Welfare and Entertainment	400	250
221011 Printing, Stationery, Photocopying and Binding	400	250
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,000	5,150
228002 Maintenance-Transport Equipment	2,000	900
Total for Budget Output	72,000	31,017
Wage	52,000	24,367
Non-Wage	20,000	6,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,000	31,017
Wage	52,000	24,367
Non-Wage	20,000	6,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857    Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 & supported	5 Agro-processing facilities profiled for value addition	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,354	677
Total for Budget Output	1,354	677
Wage	0	0
Non-Wage	1,354	677
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		
8 Tourism Sites and Hospitality facilities profiled in Sub Counties	17 Tourism sites and Hospitality facilities profiled in various Town Councils and Sub Counties	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	324
Total for Budget Output	648	324
Wage	0	0
Non-Wage	648	324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1 Tourism awareness meeting conducted1 Tourism awareness meeting conducted.No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	648	324
Total for Budget Output	648	324
Wage	0	0
Non-Wage	648	324
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

Not planned1 Tourism site and facility of Lake Opeta Information center maintainedNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	432
228001 Maintenance-Buildings and Structures	3,500	2,333
313235 Furniture and Fittings - Improvement	2,977	1,985
Total for Budget Output	7,341	4,750
Wage	0	0
Non-Wage	864	432
GoU Dev	6,477	4,318
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 conductedNone

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Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	664	332
Total for Budget Output	864	432
Wage	0	0
Non-Wage	864	432
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 engagements heldNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,296	648
Total for Budget Output	1,296	648
Wage	0	0
Non-Wage	1,296	648
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.

28 PDM SACCOs monitored and support supervised for adherence to PDM operational guidelines66 PDM SACCOs monitored and support supervised for adherence to PDM guidelines and Cooperative Act Cap 107None

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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	440
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	12,720	8,258
Total for Budget Output	14,400	8,798
Wage	0	0
Non-Wage	8,400	4,200
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	None	No funds warranted and released for capitalization of Katakwi District Employees SACCO
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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

5 Market outlets inspected and 1 market inspection & Information Report compiled & Submitted	5 Market outlets inspected and 2 market information reports compiled & submitted	None
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Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	150
227001 Travel inland	2,277	1,139
Total for Budget Output	2,577	1,289
Wage	0	0
Non-Wage	2,577	1,289
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

6 Months Staff salaries promptly processed and paid for 2 quarters

None

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	16,950

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Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	1,928	0
Total for Budget Output	53,928	17,450
Wage	51,000	16,950
Non-Wage	2,928	500
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 conducted4 Trade Development meetings conducted at various locations across the districtNo variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	180
227001 Travel inland	2,188	1,094
Total for Budget Output	2,548	1,274
Wage	0	0
Non-Wage	2,548	1,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

36 MSMEs profiled and 8 businesses formally registered67 MSMEs data collected & profiled and 17 businesses formalizedNone



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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	120
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	1,608	804
Total for Budget Output	1,968	984
Wage	0	0
Non-Wage	1,968	984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,642	36,948
Wage	51,000	16,950
Non-Wage	25,165	11,083
GoU Dev	22,477	8,916
Ext Finance	0	0

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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 Q2
Number of MDAs and LGs Per annum	Percentage	100%	50% Achieved
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 Q2
Number of public officer strained	Percentage	100%	50% done
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 Q2
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 Q2
Proportion of Clients queries and concerns responded to	Percentage	100%	
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 Q2
No. of quarterly office supplies procured	Percentage	100	50% achieved

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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 Q2
Number of integrity promotional campaigns conducted	Number	04	02

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 Q2
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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	80	35%

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 Q2
% of planned training activities undertaken	Percentage	90	70%

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 Q2
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 Q2
Number of assets maintained	Percentage	100	N/A

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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 Q2
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 Q2
Level of implementation of the annual procurement plan	Percentage	100	N/A

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 Q2
Number of extension workers trained in dissemination	Number	100	Capacity of 23 extension

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 Q2
No. of health workers trained in Supply Chain Management	Percentage	60	5

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	65%	62% staffing levels

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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 Q2
No. of health workers in the public and private sector trained	Number	120	20

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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	00

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65%	63%

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	70%	65%

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 Q2
Total Length(in Km) of acces roads maintained	Number	190	33

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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	2 DWSCC meetings held

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 Q2
No. of diaspora engagement initiatives	Number	4 monitoring visits	2 monitoring visits conducted

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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 Q2
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 Q2
CDMIS in place & operational	Yes/No	1	

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 Q2
Proportion of LGs capacity built in development planning	Percentage	75%	36%

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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	32%

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 Q2
Cash management policy in place	Percentage	70%	35%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	90	50

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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

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	85%	38%

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 Q2
Number of Process Evaluation reports on key interventions	Number	100%	50%

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	50%

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 Q2
Number of modern markets developed	Number	2	None

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	3	1 Domestic tourism



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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: 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 Q2
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 Q2
Number of Tourism Products upgraded/	Number	2	1 Tourism product promoted

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 Q2
No of regulations and standards developed to operationalize	Number	1	

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 Q2
No. of accommodation and restaurant facilities registered,	Number	35	14 accommodation &

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 Q2
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 Q2
No. of Jobs created	Number	3	

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 Q2
Number of market outlets inspected	Number	5	5 Market outlets inspected

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

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 Q2
Number of SMEs facilitated in BDS	Number	5	2 SMEs facilitated

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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	8	2 Trade policy frames in place

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 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

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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	8,320
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,033	7,016
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

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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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	1,881
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,869	3,956
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

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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



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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

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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	8,320
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,461	12,231
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	4,981
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,509	4,503

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	3,083
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,430	6,143
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,857
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	38,591
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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
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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

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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	6,360
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	37,560
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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,224	6,612
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	8,320
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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	4,123
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,963	2,654
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,561	4,520
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	25,767
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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
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Quarter 2

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	8,425

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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	4,160
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	8,320
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
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	3,714
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,227	4,409
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,249	5,750
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

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Quarter 2

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	12,919
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

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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	15,024
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	83,205	41,602
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

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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	4,841
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,468	5,489
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,307	3,102
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	27,524
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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 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



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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

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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

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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	Programme Conditional Grant - Development		96,021	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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	4,639
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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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

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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 Maintenance - 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



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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,653	3,218
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,779	6,926
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,959	2,653
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

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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	4,160
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,382	2,191
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	3,527
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,312	3,437
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,121	3,040

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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	6,062
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,689	2,896
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	23,963
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

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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

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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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273457 Akoboi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 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

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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	Cheele North	District Discretionary Equalisation Development Grant	0	84,000	15,000

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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

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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

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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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,765	4,382
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	8,320
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,765	4,382
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	16,629	8,314
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,388	5,194
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	4,160
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,022	7,011
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	8,320
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,239	5,620
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,382	2,191
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	8,320
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,995	6,998

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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		562,544	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)					
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,626	7,542
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	4,767
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,508	3,503
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,490	5,830
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,832	4,277
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,827	4,609
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,857	3,952

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Building Tomorrow Guyaguya	B.T. Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,133	4,711
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,936	2,312
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,080	4,693
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,182	4,693
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,676	4,225
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,588	2,863
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,251	5,084
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,149	4,383
AKISIM TOROMA P.S	Akisim - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,858	7,286
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,958	6,986
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,931	3,977
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,252	6,751
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,573	3,191
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,977	5,992
AAKUMP.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	5,342



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	5,020
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	35,307
KAPUJAN COMMUNITY S.S	Kpujan Community S.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,120	15,040
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,688	13,563
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls sS.S.	Programme Conditional Grant - Non Wage Recurrent	0	139,996	46,665
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	40,806
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training Institute	Programme Conditional Grant - Non Wage Recurrent	0	96,945	32,315