
VOTE: 857 Katakwi District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 857 Katakwi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Walakira Paul
Chief Administrative Officer
KATAKWI DISTRICT

Walakira Paul
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 857 Katakwi District

Quarter 4

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	637,227	42%
Discretionary Government Transfers	4,011,393	4,320,290	4,180,113	104%
Conditional Government Transfers	29,423,296	35,696,093	35,775,903	122%
Other Government Transfers	900,813	984,011	385,147	43%
External Financing	1,990,000	1,990,000	1,165,115	59%
Total Revenues shares	37,830,502	44,495,394	42,143,505	111%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,127,036	1,983,386	1,967,665	175%
Tourism Development	1,147	1,147	1,147	100%
Natural Resources, Environment, Climate Change, Land And Water Management	741,990	770,150	752,867	101%
Private Sector Development	56,758	56,758	45,107	79%
Integrated Transport Infrastructure And Services	2,017,553	2,025,553	2,025,514	100%
Sustainable Urbanisation And Housing	131,076	131,076	128,763	98%
Digital Transformation	26,300	26,300	19,066	72%
Human Capital Development	27,030,367	30,016,731	25,502,690	94%
Public Sector Transformation	4,862,924	5,872,516	5,705,179	117%
Community Mobilization And Mindset Change	290,638	433,037	228,831	79%
Governance And Security	868,464	2,502,491	1,732,795	200%
Development Plan Implementation	676,249	676,249	547,783	81%
Grand Total	37,830,502	44,495,394	38,657,408	102%
Wage	19,650,118	21,174,282	20,644,453	105%
Non-Wage Recurrent	7,774,168	11,073,171	9,780,065	126%
Domestic Devt	8,416,216	10,257,941	7,772,991	92%
External Financing	1,990,000	1,990,000	459,899	23%

VOTE: 857 Katakwi DistrictQuarter 4

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

By the end of the Quarter IV FY 2023/2024, the District had received total revenue amounting to UGX 42,143,505,000 which was 111% of the planned annual revenue budget. The over performance is largely due to supplementary releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 122% and 104% respectively. It's however worth knowing that some revenue sources really performed badly like Other Government Transfers performing at 43%, External financing performed at 59% while Local revenue performed at only 42%.

While analyzing expenditure performance by programme, Administration department received and spent 133% of its budget, Finance Department received and spent 81% of its budget, Statutory Bodies Department received and spent 98% of its budget, Production Department received and spent 175% of its budget, Health Department received and spent 79% of its budget, Education Department received and spent 103% of its budget, Roads Department received and spent 100% of its budget, Water Department received and spent 105% of its budget, Natural Resources Department received and spent 95% of its budget, Community Based Services Department received and spent 79% of its budget, Planning Department received and spent 85% of its budget, Internal Audit Department received and spent 70% of its budget, while TLED Department received and spent 80% of its budget. Overall average expenditure stood at 102%.

Of this overall expenditure , 105% of the planned annual wage estimates was spent during the quarter, 126% of the planned annual non-wage budget was spent during the quarter while the receipts and expenditure for Domestic Development and External financing stood at 93% and 23% respectively.

VOTE: 857 Katakwi District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	637,227	42%
Advertisements/Bill Boards	3,000	3,000	45	2%
Agency Fees	90,000	90,000	6,457	7%
Animal and Crop Husbandry related Levies	9,000	9,000	3,000	33%
Business licenses	41,328	41,328	33,494	81%
Court Filing Fees	600	600	0	0%
Land Fees	204,232	204,232	29,940	15%
Liquor licenses	2,200	2,200	200	9%
Local Hotel Tax	3,000	3,000	2,150	72%
Local Services Tax-Payable By Individuals	130,000	130,000	17,000	13%
Market /Gate Charges	646,430	646,430	408,073	63%
Miscellaneous receipts/income	29,490	29,490	33,359	113%
Other fines and Penalties – private	1,000	1,000	150	15%
Other Licence fees	9,770	9,770	350	4%
Other licenses	3,400	3,400	0	0%
Property related Duties/Fees	112,267	112,267	40,854	36%
Registration fees for Documents and Businesses	14,980	14,980	18,155	121%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	0	0%
Rent & rates – produced assets-From Government Units	4,555	4,555	0	0%
Rent & rates – produced assets-From Private Entities	500	500	0	0%
Sale of non-produced Government Properties/assets	183,249	183,249	44,000	24%
Discretionary Government Transfers	4,011,393	4,320,290	4,180,113	104%
District Discretionary Equalisation Development Grant	441,981	441,981	441,981	100%
District Unconditional Grant Non-Wage	692,748	1,001,644	861,468	124%
District Unconditional Grant Wage	2,466,016	2,466,016	2,466,016	100%
Urban Discretionary Equalisation Development Grant	20,128	20,128	20,128	100%
Urban Unconditional Grant Wage	295,956	295,956	295,956	100%
Urban Unconditional Non-Wage	94,565	94,565	94,565	100%

VOTE: 857 Katakwi District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	29,423,296	35,696,093	35,775,903	122%
Programme Conditional Grant - Non Wage Recurrent	5,066,233	7,973,141	8,052,951	159%
Programme Conditional Grant - Development	6,454,102	8,295,826	8,295,826	129%
Programme Conditional Grant - Wage Recurrent	16,888,147	18,412,311	18,412,311	109%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	900,813	984,011	385,147	43%
Green Charcoal Project	20,000	20,000	19,900	100%
Micro Projects under Karamoja Development Programme	0	60,000	64,190	
National Oil Seeds Project	0	0	7,990	
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	260,813	268,813	260,813	100%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	0	0	4,256	
Youth Livelihood Programme (YLP)	0	15,199	7,999	
External Financing	1,990,000	1,990,000	1,165,115	59%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	1,158,004	232%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	340,000	340,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	6,986	3%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	125	0%
Total Revenues Shares	37,830,502	44,495,394	42,143,505	111%

VOTE: 857 Katakwi District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Out of the planned UGX 376,249,999 expected from Local Funds, UGX 208,410,775 was realized. Major deviations were experienced in sources like land fees where nothing was received out of the anticipated UGX 51,058,077. Also for Local Service Tax, out of the planned UGX 32,500,000, nothing was received during the quarter since LST is not collected in the fourth quarter. The other major deviation was in Agency fees where nothing was collected out of the anticipated UGX 22,500,000. Under Market/Gate collections, out of the anticipated UGX 161,607,500, only UGX 143,610,775 was collected due to poor performance of Markets.

Cumulative Performance for Central Government Transfers

During the Fourth Quarter, out of the planned UGX 5,488,594,870 that was anticipated by the District, UGX 7,434,015,371 was actually realized. These deviations came from some sources like Programme conditional Grant Non Wage recurrent under Administration Department where a Supplementary Budget was received for Pension and Gratuity making total receipts swell to UGX 898,116,391 out of the anticipated UGX 311,515,080. There was also a supplementary under Production Non Wage worth UGX 77,905,946 yet nothing had been planned for during the quarter. Education Wage grant also increased to UGX 3,300,418,071 from the anticipated UGX 2,557,517,375. Under Programme Development Grant for Roads also, UGX 500,000,000 was realized during the quarter yet nothing was anticipated knowing that Development funds are all released by the 3rd Quarter.

Cumulative Performance for Other Government Transfers

Of the anticipated UGX 220,203,170 expected from OGTs, a total of UGX 227,423,975, majorly being supplementary funding from sources like Micro Projects, NOSP, UWEP and YLP where no money had been anticipated initially. Another deviation was in receipts under Uganda Road fund where UGX 123,089,580 was realized out of the anticipated UGX 65,203,170. For RBF and USF, nothing was received out of the anticipated UGX 125,000,000 and 25,000,000 respectively.

Cumulative Performance for External Financing

During the fourth quarter, no Development Partner was able to send any resources to the District so nothing was actually received.

VOTE: 857 Katakwi District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,155,465	0	6,868,716	133%	2,732,294
Sub-Total	5,155,465	0	6,868,716	133%	2,732,294
Department: Finance					
10 Financial Management and Accountability (LG)	374,471	0	302,598	81%	93,301
Sub-Total	374,471	0	302,598	81%	93,301
Department: Statutory bodies					
10 Legislation and Oversight	743,064	0	726,851	98%	327,376
Sub-Total	743,064	0	726,851	98%	327,376
Department: Production and Marketing					
10 Agricultural Extension	1,126,182	0	1,350,597	120%	455,944
20 Agricultural Production	0	0	616,214		494,965
Sub-Total	1,126,182	0	1,966,811	175%	950,909
Department: Health					
10 Primary HealthCare	9,170,675	0	7,299,327	80%	2,293,980
20 Hospital Services	556,904	0	428,025	77%	107,006
Sub-Total	9,727,579	0	7,727,352	79%	2,400,986
Department: Education					
10 Pre-Primary and Primary Education	7,490,491	0	7,407,515	99%	2,584,610
20 Secondary Education	8,747,670	0	9,192,380	105%	5,091,591
30 Skills Development	698,839	0	814,028	116%	246,362
40 Education&Sports Management and Inspection	356,022	0	351,652	99%	192,883
Sub-Total	17,293,023	0	17,765,574	103%	8,115,445
Department: Roads and Engineering					
10 Community Access Roads	1,990,553	0	1,998,514	100%	1,172,689
20 Engineering Services	27,000	0	27,000	100%	12,006
Sub-Total	2,017,553	0	2,025,514	100%	1,184,695
Department: Water					
10 Rural Water Supply and Sanitation	509,272	0	532,239	105%	158,425

VOTE: 857 Katakwi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	509,272	0	532,239	105%	158,425
Department: Natural Resources					
10 Natural Resources Management	232,718	0	220,628	95%	73,120
Sub-Total	232,718	0	220,628	95%	73,120
Department: Community Based Services					
10 Community Mobilisation	252,283	0	175,290	69%	47,975
20 Empowerment and Mindset Change	38,356	0	53,541	140%	33,641
Sub-Total	290,638	0	228,831	79%	81,616
Department: Planning					
10 Planning and Statistics	223,017	0	190,247	85%	99,096
Sub-Total	223,017	0	190,247	85%	99,096
Department: Internal Audit					
10 Compliance	78,761	0	54,939	70%	16,013
Sub-Total	78,761	0	54,939	70%	16,013
Department: Trade, Industry and Local Development					
10 Commercial Services	58,759	0	47,108	80%	12,124
Sub-Total	58,759	0	47,108	80%	12,124
Grand Total	37,830,502	0	38,657,408	102%	16,245,400

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,676,073	6,150,972	5,662,495	154%	1,434,051
District Unconditional Grant Non-Wage	103,982	103,982	103,982	100%	25,995
District Unconditional Grant Wage	1,112,775	1,112,775	1,121,153	101%	273,643
Locally Raised Revenues	72,000	72,000	48,205	67%	837
Multi-Sectoral Transfers to LLGs_NonWage	1,010,180	1,010,180	530,286	52%	202,689
Programme Conditional Grant - Non Wage Recurrent	1,246,060	3,720,960	3,727,793	299%	898,116
Urban Unconditional Grant Wage	131,076	131,076	131,076	100%	32,769
Development Revenues	1,479,391	1,479,391	1,243,076	84%	876
District Discretionary Equalisation Development Grant	16,765	16,765	16,765	100%	0
Locally Raised Revenues	7,500	7,500	876	12%	876
Multi-Sectoral Transfers to LLGs_Gou	455,127	455,127	225,436	50%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	5,155,465	7,630,364	6,905,571	134%	1,434,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,851	1,243,851	1,239,364	100%	370,174
Non Wage	2,432,222	4,907,122	4,399,758	181%	1,489,835
Development Expenditure					
Domestic Development	1,479,391	1,479,391	1,229,595	83%	872,285
External Financing	0	0	0	0%	0
Total Expenditure	5,155,465	7,630,364	6,868,716	133%	2,732,294
C: Unspent Balances					
Recurrent Balances			23,373		
Wage			12,865		
Non Wage			10,508		
Development Balances			13,482		
Domestic Development			13,482		

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	36,855	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Department has received total revenue amounting to UGX 1,434,927,000. Of this, UGX 1,434,051,000 was recurrent revenue while UGX 876,000 was Development revenue. Of the recurrent receipts, 25,995,000 was District Unconditional Grant NW, which cumulatively stood at UGX 103,892,000, UGX 273,643,000 Was District Unconditional Grant Wage, UGX 876,000 was locally generated revenue, UGX 898,116,000 was Sector Conditional Grant Non Wage, UGX 32,769,000 was Urban Wage while UGX 202,689,000 was Sector Wage grant . The development revenue was purely local revenue development amounting to UGX 876,000.

On the side of expenditure, UGX 370,174,000 was expenditure under Wage, UGX 1,489,835,000 was expenditure under Non Wage while UGX 885,767,000 was expenditure under development revenue.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 23,373,333 of which UGX 12,865,000 was Wage balance that remained after paying departmental staff and UGX 10,508,000 was Non Wage balance the was swept back to the consolidated fund due to delays associated with IFMS funds processing delays at the end of the FY

Highlights of physical performance by end of the quarter

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

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,117	336,117	328,032	98%	77,825
District Unconditional Grant Non-Wage	75,983	75,983	75,983	100%	18,996
District Unconditional Grant Wage	169,323	169,323	169,323	100%	42,331
Locally Raised Revenues	44,174	44,174	36,089	82%	4,839
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	46,637	46,637	46,637	100%	11,659
Development Revenues	38,354	38,354	18,354	48%	0
District Discretionary Equalisation Development Grant	18,354	18,354	18,354	100%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	374,471	374,471	346,386	93%	77,825

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	215,960	215,960	188,182	87%	51,120
Non Wage	120,157	120,157	96,062	80%	23,827
Development Expenditure					
Domestic Development	38,354	38,354	18,354	48%	18,354
External Financing	0	0	0	0%	0
Total Expenditure	374,471	374,471	302,598	81%	93,301

C: Unspent Balances

Recurrent Balances					
			43,788		
Wage			27,778		
Non Wage			16,010		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,788		

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

The quarter out turns were as follows: UGX;77,825,000(98%) recurrent revenues broken into; UGX 18,996,000(100%) District UCG- Non Wage,UGX 42,331,000(100%) wage,UGX 4,839,000 (82%) local revenue and UGX 11,659,000(100%) Urban Wage. Total revenue shares for the quarter amount to UGX;77,825,000 (93%).

The revenues translate to the following expenditures:UGX 51,120,096,000(87%)wage and UGX;23,827,000(80%) non wage , UGX 18,354,000 (48%) domestic development giving overall expenditure of UGX; 93,301,000(81%).

Reasons for unspent balances on the bank account

The un spent balances are UGX; 43,788,000 consist of UGX 27,77,000 wages for the HoF who passed on and the non wage of UGX;16,010,000 activity requests which bounced at year end.

Highlights of physical performance by end of the quarter

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

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,064	736,784	768,911	135%	211,143
District Unconditional Grant Non-Wage	146,330	315,051	314,551	215%	100,763
District Unconditional Grant Wage	272,696	272,696	262,696	96%	58,174
Locally Raised Revenues	133,000	133,000	175,627	132%	48,197
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	16,037	16,037	16,037	100%	4,009
Development Revenues	175,000	175,000	74,979	43%	22,979
Locally Raised Revenues	175,000	175,000	74,979	43%	22,979
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	743,064	911,784	843,890	114%	234,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,733	288,733	231,224	80%	95,320
Non Wage	279,331	448,051	420,648	151%	157,076
Development Expenditure					
Domestic Development	175,000	175,000	74,979	43%	74,979
External Financing	0	0	0	0%	0
Total Expenditure	743,064	911,784	726,851	98%	327,376
C: Unspent Balances					
Recurrent Balances			117,039		
Wage			47,509		
Non Wage			69,530		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			117,039		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

During the Quarter, the Department received UGX 234,122,000 which was 114% of the annual Departmental Budget. Of the funds received, UGX 211,143,000 (135%) was recurrent while 22,979,000 was development revenue 43%. Of the recurrent funds received, 100,763,000 (215%) was District Unconditional Grant Non-Wage, 58,174,000 (96%) was District Unconditional Grant Wage, while UGX 4,009,000 (75%) was Urban Wage. Local revenue for the quarter stood at 48,197,000 (132%) and urban unconditional wage was 4,009,000. For the funds received, 327,376,000 (98%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 95,320,000 (80%) was Wage while 157,076,000 (151%) was Non-Wage Recurrent, 74,979,000 (43%) was development. However the cumulative expenditure was 80% (UGX 231,224,000) for wage, 151% (UGX 420,648,000) for non- wage recurrent, and 43% (74,979,000) was development

Reasons for unspent balances on the bank account

There was unspent balance of 117,039,000 of which 47,509,000 was wage, non-wage was 69,530,000 , wage was for LCIII chairperson of Amusia who was appointed as deputy RDC and not replaced and non wage was actually spent.

Highlights of physical performance by end of the quarter

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

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,182	1,422,806	1,422,806	128%	357,202
District Unconditional Grant Non-Wage	1,000	135,850	1,000	100%	250
District Unconditional Grant Wage	183,000	183,000	183,000	100%	45,750
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	176,774	311,624	0%	77,906
Programme Conditional Grant - Wage Recurrent	925,182	925,182	925,182	100%	231,296
Development Revenues	15,000	559,726	545,995	3,640%	1,269
Locally Raised Revenues	15,000	15,000	1,269	8%	1,269
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	544,726	544,726	0%	0
Total Revenues Shares	1,126,182	1,982,532	1,968,801	175%	358,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,108,182	1,108,182	1,108,078	100%	411,060
Non Wage	3,000	314,624	312,738	10,425%	104,765
Development Expenditure					
Domestic Development	15,000	559,726	545,995	3,640%	435,084
External Financing	0	0	0	0%	0
Total Expenditure	1,126,182	1,982,532	1,966,811	175%	950,909
C: Unspent Balances					
Recurrent Balances			1,989		
Wage			104		
Non Wage			1,885		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,990		

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the Department has received total revenue amounting to UGX 358,471,000. Of this, UGX 357,202,000 was recurrent revenue while UGX 1,269,000 was Development revenue. Of the recurrent receipts, 250,000 was District Unconditional Grant NW, which cumulatively stood at UGX 1,000,000, UGX 45,750,000 Was District Unconditional Grant Wage, UGX 2,000,000 was locally generated revenue, UGX 77,906,000 was Sector Conditional Grant Non Wage while UGX 231,296,000 was Sector Wage grant. The development revenue was purely local revenue development. On the side of expenditure, UGX 411,060,000 was expenditure under Wage, UGX 104,765,000 was expenditure under Non Wage while UGX 435,084,000 was expenditure under development revenue.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 1,990,000 where UGX 1,885,000 was Non Wage while UGX 104,000. The balance was basically unspent during wage processing, while the non wage remained due to delayed IFMS system funds processing challenges

Highlights of physical performance by end of the quarter

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

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,264,694	7,264,694	6,719,694	92%	1,469,525
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	60,000	1,200%	60,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	926,799	926,799	926,799	100%	231,700
Programme Conditional Grant - Wage Recurrent	5,732,895	5,732,895	5,732,895	100%	1,177,825
Development Revenues	2,462,885	2,775,050	1,950,165	79%	0
District Discretionary Equalisation Development Grant	105,606	105,606	105,606	100%	0
External Financing	1,990,000	1,990,000	1,165,115	59%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	367,280	679,444	679,444	185%	0
Total Revenues Shares	9,727,579	10,039,744	8,669,858	89%	1,469,525

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,732,895	5,732,895	5,730,321	100%	1,175,696
Non Wage	1,531,799	1,531,799	984,918	64%	298,684
Development Expenditure					
Domestic Development	472,885	785,050	552,214	117%	526,229
External Financing	1,990,000	1,990,000	459,899.467	23%	400,377
Total Expenditure	9,727,579	10,039,744	7,727,352	79%	2,400,986

C: Unspent Balances

Recurrent Balances			4,455	
Wage			2,574	
Non Wage			1,882	
Development Balances			938,051	
Domestic Development			232,836	

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

External Financing	705,215	
Total Unspent	942,507	

Summary of Department Revenues and Expenditure by Source

During quarter IV of 2023/2024, the Department received UGX 1,469,525,000 (59%) against the planned quarterly revenue of UGX 2,509,936,000. The budget decreased during the quarter as a result of GoU development, other transfers from the centre and donor funds had been spent by quarter III. The quarter IV cumulative revenue was UGX 8,669,858,000 (89%) of the Annual planned budget. The under-performance majorly arose from the lower performance in external funding that scaled down funding and non-release of other transfers from the center and GoU devt Funds during quarter IV. Expenditure for the quarter IV was UGX 2,400,986,000 (96%) of the planned quarter budget of UGX 2,509,936,000; 4% under performance during the quarter was due reduced releases in donor and devt funding. Cumulatively the Departmental expenditure stood at UGX 7,727,352,000 (79%) as under-performance was due to winding up donors, non-release of other transfers from the centre and un-spent balances.

Reasons for unspent balances on the bank account

Total Unspent during quarter IV was UGX 942,506,000 of which UGX 4,455,000 was non wage recurrent meant to pay annual salary increments and Development was UGX938,051,000 tha was meant for payment of development works

Highlights of physical performance by end of the quarter

During quarter IV and FY 2023/2024, salaries paid for 340 health workers deployed in District Health Office, katakwi Hospital, Toroma HC IV; Kapujan, Magoro , Ngariam, Aketa HC IIIs, and in HCIIIs of Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakum, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim.

During quarter I, District Train 80 Health workers, Achieved OPD attendance (123%), deliveries in health units to (84%), increase DPT3 coverage to 103%, ANC4th visit to 62%, HIV+ pregnant women enrolled into eMTCT 100%, Contraceptive Prevalence Rate achieved 42%. District Health Team Carried out 20 supervisory visits to lower level Health Facilities, carried out 4 performance review with in-charges of health facilities and had 8 Extended DHT meetings

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,044,218	14,761,744	14,756,744	113%	4,291,116
District Unconditional Grant Non-Wage	10,000	15,326	10,000	100%	2,500
District Unconditional Grant Wage	41,759	41,759	41,759	100%	10,440
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,737,390	2,925,425	2,930,751	107%	977,758
Programme Conditional Grant - Wage Recurrent	10,230,069	11,754,234	11,754,234	115%	3,300,418
Development Revenues	4,248,805	5,205,479	5,205,479	123%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	4,248,805	5,205,479	5,205,479	123%	0
Total Revenues Shares	17,293,023	19,967,223	19,962,223	115%	4,291,116

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,271,828	11,795,993	11,436,972	111%	4,447,578
Non Wage	2,772,390	2,965,751	2,956,188	107%	1,066,391
Development Expenditure					
Domestic Development	4,248,805	5,205,479	3,372,414	79%	2,601,477
External Financing	0	0	0	0%	0
Total Expenditure	17,293,023	19,967,223	17,765,574	103%	8,115,445

C: Unspent Balances

Recurrent Balances			363,585	
Wage			359,021	
Non Wage			4,564	
Development Balances			1,833,064	
Domestic Development			1,833,064	
External Financing			0	

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Total Unspent****2,196,649****Summary of Department Revenues and Expenditure by Source**

During the quarter the department received UGX 4,291,116,000 out of the planned UGX 19,967,223,000, representing 115% of the planned budget. Cumulatively UGX 19,962,223,000 of the annual budget estimates has been received. Recurrent revenue was UGX 4,291,116,000. While there was no Development Revenue in the quarter.

The Departmental Unconditional Grant – Wage performed at 100% during the quarter. The Departmental unconditional Grant – non wage also stood at 100% during the quarter.

The total expenditure for the department stood at UGX 8,118,645,000 which represents 103% of the planned revised budget of UGX 19,967,223,000. Cumulatively the expenditure was UGX 17,768,774,000. Of the expenditure incurred during the quarter, UGX 11,436,972,000 was Unconditional Grant – Wage (111%), UGX 2,956,188,000 was Unconditional Grant Non – Wage (107%) while domestic development was 3,375,614,000 (79%).

The total unspent balance was UGX 2,193,449,000. This was mainly wage for teachers' wage and De

Reasons for unspent balances on the bank account

The total unspent balance was UGX 2,193,449,000 representing UGX 359,021,000 wage, UGX 4,564,000 non-wage and UGX 1,829,864,000 Domestic Development.

Highlights of physical performance by end of the quarter

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

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,551	505,551	506,419	102%	341,234
District Unconditional Grant Non-Wage	22,000	22,000	22,000	100%	5,500
District Unconditional Grant Wage	200,122	200,122	201,000	100%	201,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	260,813	268,813	268,803	103%	131,080
Urban Unconditional Grant Wage	14,616	14,616	14,616	100%	3,654
Development Revenues	1,520,002	1,520,002	1,520,002	100%	500,000
District Discretionary Equalisation Development Grant	8,000	8,000	8,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
Total Revenues Shares	2,017,553	2,025,553	2,026,421	100%	841,234

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	214,738	214,738	214,709	100%	43,694
Non Wage	282,813	290,813	290,803	103%	154,737
Development Expenditure					
Domestic Development	1,520,002	1,520,002	1,520,002	100%	986,263
External Financing	0	0	0	0%	0
Total Expenditure	2,017,553	2,025,553	2,025,514	100%	1,184,695

C: Unspent Balances

Recurrent Balances					
			907		
Wage			907		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			907		

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

The department realized a total of UGX 841,234,000 which translated 100% % of the planned quarterly budget. Recurrent revenue received was UGX 341,234,000 which reflects 100% of planned quarterly budget, development revenue was UGX 500,000,000 and local revenue was not released. The expenditure in the quarter was UGX 1,184,695,000 i.e. 100% of the planned expenditure. The recurrent wage expenditure was UGX 43,694,000 .e. 100%, Non - Wage was UGX 154,737,000 representing 100% while the Domestic development expenditure was UGX 986,263,000 representing 100%. Cumulatively, the department received UGX 2,025,514,000 i.e. 100% of the planned revenues. Cumulatively the actual expenditure incurred was UGX 2,025,514,000 representing 100% of the planned budget. The Cumulative Wage recurrent expenditure was UGX 214,709,000 which translated to 100% while Non-Wage and development expenditure were UGX 290,803,000 and UGX 1,520,000 respectively.

Reasons for unspent balances on the bank account

The total unspent balance of UGX 907,000 was meant for the District unconditional grant –wage, was due to more funds given to the department during the quarter

Highlights of physical performance by end of the quarter

General staff Salaries paid to staff, Stationary for the department, Cleaning and sanitation services Procured, 33Km of the district roads rehabilitated using the 1 Bn road rehabilitation grant, routine manual road maintenance of 118Km done by use of the road gangs, Repaired a mechanical workshop, rehabilitated 1Km using the Low cost sealing technology

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,442	158,442	156,842	99%	39,861
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	1,000
District Unconditional Grant Wage	84,000	84,000	84,400	100%	21,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,442	71,442	71,442	100%	17,861
Development Revenues	350,830	378,990	378,990	108%	0
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	326,015	354,175	354,175	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	509,272	537,432	535,832	105%	39,861

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	84,000	84,000	80,807	96%	24,972
Non Wage	74,442	74,442	72,442	97%	20,811
Development Expenditure					
Domestic Development	350,830	378,990	378,990	108%	112,643
External Financing	0	0	0	0%	0
Total Expenditure	509,272	537,432	532,239	105%	158,425

C: Unspent Balances

Recurrent Balances			3,593	
Wage			3,593	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			3,593	

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter, the sector received UGX 39,861,000 which was 99% of the approved recurrent budget. Cumulatively the department received UGX 535,832,000 amounting to 105% of the total approved budget. This UGX 39,861,000 is broken down as: UGX 1,000,000 UCG (N-W), UGX 21,000,000 UCG Wage, LR 0% and UGX 17,861,000 SCG N-W.

There was no development revenue received in quarter 4,

The total expenditure for the quarter was UGX 158,425,000 (105%). Of the expenditure incurred, UGX 24,972,000 was UG-Wage (96%), UGX 20,811,000 was SCG – N/W (97%) and UGX 112,643,000 (108%) was SCG Development.

Reasons for unspent balances on the bank account

The unspent balance of UGX 3,593,000,000 was for salaries.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 6 villages identified for borehole drilling works, 5 villages for borehole rehabilitation works, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 11 WUCs for both drilling and borehole rehabilitation sites. Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted advocacy meeting in 06 sub counties carried out support supervision of sector project works undertaken by development partners. Conducted technical assessment of boreholes for rehabilitation, conducted GIS data update

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,718	222,718	222,857	100%	59,179
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	2,250
District Unconditional Grant Wage	144,000	144,000	146,139	101%	25,000
Locally Raised Revenues	2,000	2,000	100	5%	100
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	19,900	100%	19,900
Programme Conditional Grant - Non Wage Recurrent	33,318	33,318	33,318	100%	8,329
Urban Unconditional Grant Wage	14,400	14,400	14,400	100%	3,600
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	232,718	232,718	222,857	96%	59,179

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	158,400	158,400	158,322	100%	29,223
Non Wage	64,318	64,318	62,306	97%	43,897
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,718	232,718	220,628	95%	73,120

C: Unspent Balances

Recurrent Balances					
			2,229		
Wage			2,217		
Non Wage			12		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,229		

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of the quarter, the department received cumulative release of Ugx 172,007,000 representing 74% of the approved annual budget of Ugx 232,718,000. Of this Ugx 6,750,000 was Un conditional Grant nonwage, Ugx 121,139,000 was District un conditional grant wage, Ugx 33,318,000 was programme Conditional grant and Ugx 10,800,000 was Urban un conditional grant wage. While cumulative expenditure at the end of quarter was Ugx 220,628,000 representing 95% of the annual Budget. The annual cumulative release increased to the department it received other government transfers from OPM for forestry conservation of Ugx 20,000,000 and wage increment of Ugx28,621.000 There was unspent balances of Ugx (49,331,000) of these Ugx (26,383,000) was wage and Ugx (22,948,000) was non-wage. There was over expenditure in these areas due to above reason. Over all there was under performance due to poor revenue releases of 0% of the budgeted non wage recurrent and 0% of development local revenue.

Reasons for unspent balances on the bank account

There was no unspent balances on account at the end of the financial year in the department. However, there was over expenditure on wage and non wage at the end of the financial year for reasons earlier provided.

Highlights of physical performance by end of the quarter

The department conducted two physical planning meetings, planted 10ha of trees, paid all staff salaries, conducted training for 800 community members on tree planting and soil and water conservation, monitoring Environment, climate change and natural resources conservation, maintained transport facilities and environment and natural resources policies, laws and regulations implemented.

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,638	415,037	331,083	121%	138,854
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	3,000
District Unconditional Grant Wage	159,001	159,001	159,001	100%	39,750
Locally Raised Revenues	23,000	23,000	5,000	22%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	75,199	76,444	0%	76,444
Programme Conditional Grant - Non Wage Recurrent	38,356	105,556	38,356	100%	9,589
Urban Unconditional Grant Wage	40,282	40,282	40,282	100%	10,071
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	290,638	433,037	331,083	114%	138,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	199,283	199,283	158,291	79%	43,089
Non Wage	73,356	215,754	70,540	96%	38,527
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,638	433,037	228,831	79%	81,616

C: Unspent Balances

Recurrent Balances			102,252	
Wage			40,992	
Non Wage			61,260	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			102,252	

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

During this Quarter, the Department received UGX, 138,854,000 out of the planned total budget of UGX 290,638,000. Cumulative receipts stood at UGX 331,083,000 representing 114% of the Annual Departmental Budget. The recurrent revenue out turn was UGX 81,616,000. Out of the total budget 290,638,000 representing 79% this is because development revenue performed at 00%. Local Revenue performed at 00%, District unconditional grant non-wage and sector conditional grant non-wage performed each at 100% cumulatively. The district wage performed at 100% while urban wage performed at 100% cumulatively.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 102,252,000 arising from recurrent revenues.

Highlights of physical performance by end of the quarter

The total expenditure for the Department stood at UGX 228,831,000 which represents 79% cumulatively. During the Quarter the Department prepared and submitted the Reports for the FY 2023/2024, handled GBV cases and referred Juvenile cases, coordinated other office activities and financed community groups of PWDs and Older persons among others.

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,068	145,068	139,408	96%	32,454
District Unconditional Grant Non-Wage	80,222	80,222	80,222	100%	20,055
District Unconditional Grant Wage	45,595	45,595	45,595	100%	11,399
Locally Raised Revenues	19,251	19,251	13,592	71%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	77,949	77,949	75,449	97%	2,500
District Discretionary Equalisation Development Grant	72,949	72,949	72,949	100%	0
Locally Raised Revenues	5,000	5,000	2,500	50%	2,500
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	223,017	223,017	214,857	96%	34,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	27,004	59%	7,529
Non Wage	99,473	99,473	87,794	88%	34,993
Development Expenditure					
Domestic Development	77,949	77,949	75,449	97%	56,575
External Financing	0	0	0	0%	0
Total Expenditure	223,017	223,017	190,247	85%	99,096
C: Unspent Balances					
Recurrent Balances			24,610		
Wage			18,591		
Non Wage			6,019		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,611		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

During the Quarter, the Department received a total of UGX 34,954,000 which was 16% of the annual Departmental Budget. The decrease is because of the development revenues are not released during quarter IV.

The cumulative receipts stood at UGX 214,857,000. Of the funds received during the quarter, UGX 32,454,000 was recurrent while UGX 2,500,000 was development funding. Of the recurrent funds received, 20,055,000 (25%) was District Unconditional Grant Non-Wage, 11,399,000 (25%) was District Unconditional Grant Wage, while the locally generated revenue stood at UGX 1,000,000 during the quarter. On the side of development funds, UGX 2,500,000 was received during the quarter which was purely Local Revenue.

For the funds received, 99,096,000 (44%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 7,529,000 was Wage while 34,993,000 was Non-Wage Recurrent. Dev't exp was UGX 56,575,000.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 24,611,000 of which UGX 18,591,000 was Wage while 6,019,000 was Non-Wage. The remaining wage was meant for the District Planner who retired and is yet to be replaced during the financial year. The remaining Non-Wage Balance arose due to delays in processing funds in the IFMS system, which funds were swept back to the consolidated fund

Highlights of physical performance by end of the quarter

During the Quarter the Department prepared and submitted the PBS Quarter III, Prepared the Approved Performance Contract, Prepared and approved the Approved Budget Estimates to Council, holding the Monthly DTTC meetings.

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,761	75,761	65,616	87%	15,045
District Unconditional Grant Non-Wage	6,000	6,000	6,500	108%	2,000
District Unconditional Grant Wage	29,611	29,611	28,466	96%	6,258
Locally Raised Revenues	13,000	13,000	3,500	27%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	27,150	27,150	27,150	100%	6,788
Development Revenues	3,000	3,000	3,000	100%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	78,761	78,761	68,616	87%	15,045

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	56,761	56,761	41,939	74%	11,100
Non Wage	19,000	19,000	10,000	53%	4,613
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	300
External Financing	0	0	0	0%	0
Total Expenditure	78,761	78,761	54,939	70%	16,013

C: Unspent Balances

Recurrent Balances					
Wage			13,677		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			13,677		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi DistrictQuarter 4

SECTION B : Summary by Department

A total of Ugx 15,045,000 was received in quarter four and a cumulative total of Ugx 68,616,000 for the period. This represents 87% of the expected annual budgetary provision of Ugx 78,761,000.

A cumulative total of Ugx 54,939,000 was expensed by quarter four end, representing 70% of the budget. Hence, unspent balance/Wage of Ugx 13,677,000 by the period end,

Reasons for unspent balances on the bank account

The variance of Ugx 13,677,000, represents unspent salary/wage, meant for the PIA. The position was vacant from the start of the period 2023/2024 (Not filed then).

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of April to June 2024. Quarter four audit conducted, IAR produced & submitted. Physical audits conducted/Sundry supplies & Development projects. Stationary, cleaning & welfare items bought, Airtime for communication bought, 2 Motorcycles repaired & maintained and 1 Laptop bought.

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,759	51,759	45,109	87%	8,466
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	24,134	24,134	23,484	97%	3,560
Locally Raised Revenues	8,000	8,000	2,000	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,868	12,868	12,868	100%	3,217
Urban Unconditional Grant Wage	5,758	5,758	5,758	100%	1,439
Development Revenues	7,000	7,000	2,000	29%	0
District Discretionary Equalisation Development Grant	2,000	2,000	2,000	100%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	58,759	58,759	47,109	80%	8,466

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	29,891	29,891	29,241	98%	6,657
Non Wage	21,868	21,868	15,868	73%	3,467
Development Expenditure					
Domestic Development	7,000	7,000	2,000	29%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	58,759	58,759	47,108	80%	12,124

C: Unspent Balances

Recurrent Balances					
			1		
Wage			1		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

During quarter 4, the department received UGX 58,759,000 as total revenue and cumulatively representing 80% of approved revised annual budget of UGX 71,627,000. The cumulative recurrent outturn was UGX 45,109,000 representing 87% of approved budget released. Programme Conditional Grant Non-Wage was UGX 12,868,000 representing 100% cumulatively of the approved budget. Unconditional Grant Wage was UGX 23,484,000 which is 97% cumulatively. District Unconditional Grant Non-Wage quarter outturn was UGX 250,000 which was 100% cumulatively of approved budget. No Local revenue was received representing 25% cumulatively.

The total expenditure was UGX 12,124,000 for the quarter and UGX 58,759,000 cumulatively represents 80% of the total approved revised budget of UGX 71,627,000. Recurrent expenditure -Wage was UGX 29,241,000 representing 98% of approved budget released while recurrent expenditure Non-Wage was UGX 15,868,000 representing 73% of approved budget released. Development UGX 2 M

Reasons for unspent balances on the bank account

All Funds were consumed in the financial year for planned activities.

Delayed promotion of officers in post to affected consumption of available planned wage.

Highlights of physical performance by end of the quarter

4 Quarterly MSMEs Market information reports collected from 4 key markets, analyzed and disseminated to buyers, producers and other stakeholders.

148 SMEs profiled for planning Business Development Services (BDS) and linkages to affordable financial services.

37 Cooperative societies support supervised and monitored to comply with statutory requirements and adherence to operational guidelines.

6 Cooperative groups mobilized and assisted for registration.

12 Tourism promotion campaign conducted and 24 tourism supporting facilities profiled.

6 Agro-processing facilities profiled support and adherence to quality standards

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

4 Trade Development meetings conducted in key trading centers and Town Councils in across Katakwi District.

VOTE: 857 Katakwi District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Town Council Staff salaries paid on monthly basis	All staff salaries paid	some staff retired

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		131,076	30,614
Total for Budget Output		131,076	30,614
	Wage	131,076	30,614
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies,Plans and Reports produced**

Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced.	preventive maintenance done , internet subscription paid , faulty equipment repaired and serviced , antivirus procured and installed , LAN extension done and motorcycle repaired	inadequate funds
--	---	------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		13,800	830
221011 Printing, Stationery, Photocopying and Binding		500	250
221016 Systems Recurrent costs		10,000	2,491
227001 Travel inland		1,000	500
228002 Maintenance-Transport Equipment		1,000	500
Total for Budget Output		26,300	4,571
	Wage	0	0
	Non-Wage	18,800	4,571
	GoU Dev	7,500	0
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Staff Capacity Development conducted	Staff Capacity Development conducted	None
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
	Staff Capacity Development conducted	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		9,765	3,094
Total for Budget Output		9,765	3,094
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	9,765	3,094
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Landscaping of the District conducted	landscaping of the district done	no variation
---------------------------------------	----------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	8,746
228001 Maintenance-Buildings and Structures		296,262	284,803
312121 Non-Residential Buildings - Acquisition		511,208	455,793
312139 Other Structures - Acquisition		172,530	114,849
Total for Budget Output		1,000,000	864,191
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,000,000	864,191
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

All UGIFT projects monitored quarterly	All UGIFT projects monitored quarterly	None
--	--	------

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,900
Total for Budget Output	15,000	3,900
Wage	0	0
Non-Wage	15,000	3,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Printing paper and cartridge procured, pay roll printed out and displayed	Printing paper and cartridge procured, pay roll printed out and displayed	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	3,320
Total for Budget Output	8,482	3,320
Wage	0	0
Non-Wage	8,482	3,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff	Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	751,742	889,740	
273105 Gratuity	365,824	359,840	
352880 Salary Arrears Budgeting	58,262	0	
352881 Pension and Gratuity Arrears Budgeting	70,232	0	
Total for Budget Output	1,246,060	1,249,580	
Wage	0	0	
Non-Wage	1,246,060	1,249,580	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Assorted welfare items and stationary procured, workshops and seminars attended	Assorted welfare items and stationary procured, workshops and seminars attended	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,200	250	
221012 Small Office Equipment	2,000	375	
222001 Information and Communication Technology Services.	100	0	
227001 Travel inland	10,000	1,962	
Total for Budget Output	15,300	2,587	
Wage	0	0	
Non-Wage	15,300	2,587	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

District staff salaries paid on monthly basis	District staff salaries paid on monthly basis	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,112,775	339,560	
Total for Budget Output	1,112,775	339,560	

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	1,112,775	339,560
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

a Mower procured and the compound slashed regularly a Mower procured and the compound slashed regularly None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	250	
312231 Office Equipment - Acquisition	5,000	5,000	
Total for Budget Output	5,500	5,250	
	Wage	0	0
	Non-Wage	500	250
	GoU Dev	5,000	5,000
	Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

office equipmnet procured, stationery procured office equipmnet procured, stationery procured None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,500	0	
221012 Small Office Equipment	7,000	3,000	
227001 Travel inland	3,500	250	
Total for Budget Output	13,000	3,250	
	Wage	0	0
	Non-Wage	13,000	3,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Stationery procured, workshops and seminars attended Stationery procured, workshops and seminars attended None

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	2,000	250
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Office coordination services, Supervision of Lower Local Governments, Monitoring of project implementation, County Administration services, Management of Staff performance, Court cases management, and coordination with line Ministries and Agencies.

None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	202,689
Total for Budget Output	0	202,689
Wage	0	0
Non-Wage	0	202,689
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

Sub county supervised and monitored on quarterly basis Sub county supervised and monitored on quarterly basis None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	450
Total for Budget Output	6,000	450
Wage	0	0
Non-Wage	6,000	450
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 460021 District Technical Support Services**PIAP Output: 16050201 Use of community service as a sentence strengthened**

Payment of casual labourers, assorted welfare, small office equipments, stationery procured coordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities	Payment of casual labourers, assorted welfare, small office equipments, stationery procured coordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities	None
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,875	
221009 Welfare and Entertainment	2,000	800	
221011 Printing, Stationery, Photocopying and Binding	5,000	425	
222001 Information and Communication Technology Services.	1,200	300	
223005 Electricity	2,000	0	
223006 Water	2,000	250	
225101 Consultancy Services	20,000	1,026	
227001 Travel inland	38,000	4,656	
227004 Fuel, Lubricants and Oils	1,900	225	
228001 Maintenance-Buildings and Structures	1,000	0	
228002 Maintenance-Transport Equipment	10,000	6,181	
273102 Incapacity, death benefits and funeral expenses	5,000	2,000	
Total for Budget Output	95,900	17,738	
Wage	0	0	
Non-Wage	93,900	17,738	
GoU Dev	2,000	0	
Ext Finance	0	0	
Total for Department	5,155,465	2,732,294	
Wage	1,243,851	370,174	
Non-Wage	2,432,222	1,489,835	
GoU Dev	1,479,391	872,285	
Ext Finance	0	0	

VOTE: 857 Katakwi District

Quarter 4

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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarter Four financial reports produced and submitted to Chief Executive	Final Accounts for end of year will be produced and submitted Accountant General by end July 2024, Stationery procured, welfare provided at the office and backstopping travels made to lower local governments	There is no variation
--	---	-----------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	280
221011 Printing, Stationery, Photocopying and Binding	1,284	0
227001 Travel inland	12,328	1,187
Total for Budget Output	13,912	1,467
Wage	0	0
Non-Wage	13,912	1,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue documents procured for revenue collection, revenue backstopping was done at lower local government	Well achieved
--	---------------

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

Quarter four IRAS(integrated revenue administrative system)implemented	Quarter Four IRAS activities implemented	In adequate funding
--	--	---------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000	7,241
227001 Travel inland	11,338	3,539
Total for Budget Output	46,338	10,780
Wage	0	0
Non-Wage	46,338	10,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Learning tour to be carried out in a selected institution or district	IFMS recurrent cost were effectively handled which include: payment for electricity, fuel for generator, maintenance of A.C's and generator,procurement of stationery and airtime for IFMS users.Desk top computers and office shelves were-procured.	Lack of funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	15,000	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	2,000	500	
223005 Electricity	6,000	1,500	
227001 Travel inland	3,200	800	
227004 Fuel, Lubricants and Oils	16,000	1,500	
228002 Maintenance-Transport Equipment	10,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	2,200	
312235 Furniture and Fittings - Acquisition	3,354	3,354	
Total for Budget Output	68,354	25,854	
	Wage	0	
	Non-Wage	7,500	
	GoU Dev	18,354	
	Ext Finance	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

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

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Quarter Four departmental management carried out	Quarter four salaries paid at the district headquarters,workshops attended,small office equipment acquired,welfare provided to staff,subscriptions made to member associations and coordination travels made to ministries and agencies	No VARIATION
--	---	--------------

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	215,960	51,120
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	800	20
227001 Travel inland	6,360	70
Total for Budget Output	230,920	51,710
Wage	215,960	51,120
Non-Wage	14,960	590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarter four salaries paid	Workshops and revenue meetings were attended, welfare was provided and stationery procured for the department	No variation
----------------------------	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480	104
221009 Welfare and Entertainment	323	81
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	2,803	684
Wage	0	0
Non-Wage	2,803	684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Maintenance of departmental vehicle was done	There was no variation
--	------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	10,000	2,500

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

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

Quarter four council debts cleared Lower local governments were backstopped, and books of all was achieved accounts were closed

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	920	0	
227001 Travel inland	1,224	306	
Total for Budget Output	2,144	306	
	Wage	0	
	Non-Wage	306	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	374,471	93,301	
	Wage	51,120	
	Non-Wage	23,827	
	GoU Dev	18,354	
	Ext Finance	0	

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	382
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	160	40
227001 Travel inland	2,040	706
Total for Budget Output	3,920	1,178
Wage	0	0
Non-Wage	3,920	1,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Four quarterly meetings held, Four quarterly reports submitted to line Ministries, Induction of DSC members	Ban on recruitment
---	--------------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	625
221004 Recruitment Expenses	14,527	3,632
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	1,934	484
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	8,648	2,303
228004 Maintenance-Other Fixed Assets	200	50
Total for Budget Output	29,350	7,479
Wage	0	0
Non-Wage	29,350	7,479
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Contract committee meetings held, evaluation of projects, advertisement run, prequalification of firms done	contracts committee meetings held, advertising, Evaluation committee meetings held, contracts awarded, prequalification of firms	advert not paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	860
221001 Advertising and Public Relations	2,600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	723
Total for Budget Output	11,693	1,708
Wage	0	0
Non-Wage	11,693	1,708
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports	Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports	inadequate funding to run council
--	--	-----------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	95,320
221008 Information and Communication Technology Supplies.	700	125
221009 Welfare and Entertainment	2,600	2,150
221011 Printing, Stationery, Photocopying and Binding	2,820	1,229
221012 Small Office Equipment	480	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	39,451	17,875
228002 Maintenance-Transport Equipment	17,000	3,800
312212 Light Vehicles - Acquisition	175,000	74,979
Total for Budget Output	526,984	195,578
Wage	288,733	95,320

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	63,251 25,279
	GoU Dev	175,000 74,979
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

Held six council meetings, three standing committee meetings, six business committee meetings, exgratia paid to district councillors

LC, chairpersons Exgratia not paid due to shortfall

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	73,126	93,421	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	12,300	
221009 Welfare and Entertainment	3,000	200	
221011 Printing, Stationery, Photocopying and Binding	1,149	100	
222001 Information and Communication Technology Services.	1,349	350	
227001 Travel inland	42,000	13,000	
Total for Budget Output	162,875	119,371	
	Wage	0 0	
	Non-Wage	162,875 119,371	
	GoU Dev	0 0	
	Ext Finance	0 0	

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Four DPAC meetings held, reports submitted to line ministries

Four quarterly meetings held, four quarterly reports submitted to line ministries, office welfare and stationery procured

no transport to verify documents

PIAP Output: 16080515 Critical system processes automated

Four DPAC reports submitted to line Ministries, Value for money ascertained

Lack of transport to check on projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	400	100	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	3,963	992	

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,243 2,062
	Wage	0 0
	Non-Wage	8,243 2,062
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	743,064 327,376
	Wage	288,733 95,320
	Non-Wage	279,331 157,076
	GoU Dev	175,000 74,979
	Ext Finance	0 0

VOTE: 857 Katakwi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
8 extension staff trained	6 staff trained on local seed business	inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	411,060
221002 Workshops, Meetings and Seminars	0	488
221008 Information and Communication Technology Supplies.	0	1,500
221010 Special Meals and Drinks	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000
222001 Information and Communication Technology Services.	0	250
223001 Property Management Expenses	0	250
223005 Electricity	0	250
223006 Water	0	250
224002 Veterinary supplies and services	15,000	0
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	3,000	33,963
228002 Maintenance-Transport Equipment	0	5,134
Total for Budget Output	1,126,182	455,944
Wage	1,108,182	411,060
Non-Wage	3,000	44,884
GoU Dev	15,000	0
Ext Finance	0	0

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

Additional support for complementary activities in the roll-out of the Micro-Scale Irrigation programme with funding from UGIFT. There was need to have all these effectively handled. None

VOTE: 857 Katakwi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Additional support for complementary activities in the roll-out of the Micro-Scale Irrigation programme with funding from UGIFT	Additional support for complementary activities in the roll-out of the Micro-Scale Irrigation programme with funding from UGIFT. There was need to have all these effectively handled.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	0	325	
222001 Information and Communication Technology Services.	0	250	
224003 Agricultural Supplies and Services	0	0	
225204 Monitoring and Supervision of capital work	0	3,255	
227001 Travel inland	0	16,287	
312216 Cycles - Acquisition	0	17,100	
Total for Budget Output	0	37,217	
Wage	0	0	
Non-Wage	0	6,029	
GoU Dev	0	31,188	
Ext Finance	0	0	

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	0	1,800	
221002 Workshops, Meetings and Seminars	0	47,177	
224003 Agricultural Supplies and Services	0	351,729	
227001 Travel inland	0	3,190	
Total for Budget Output	0	403,896	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	403,896	
Ext Finance	0	0	

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 857 Katakwi District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	13,080
221011 Printing, Stationery, Photocopying and Binding	0	10,252
227001 Travel inland	0	30,520
Total for Budget Output	0	53,852
Wage	0	0
Non-Wage	0	53,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,126,182	950,909
Wage	1,108,182	411,060
Non-Wage	3,000	104,765
GoU Dev	15,000	435,084
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

24 orders submitted	24 orders submitted, essentila medicines supplied to all the public health facilities by nms	no variations
---------------------	--	---------------

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0	no recruitment done	wage deficit for health, non clearance by public service
---	---------------------	--

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

100%	100%	no variation
------	------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	1,175,696
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	2,922	820
221014 Bank Charges and other Bank related costs	520	30
222001 Information and Communication Technology Services.	1,696	800
223001 Property Management Expenses	1,400	700
223005 Electricity	800	400
223006 Water	600	300
225204 Monitoring and Supervision of capital work	22,614	12,631

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,482,135	473,185
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	1,905
263308 Sector Conditional Grant (Non-Wage)	435,018	112,765
263310 Sector Development Grant	450,271	499,573
312111 Residential Buildings - Acquisition	0	14,025
Total for Budget Output	9,170,675	2,293,980
Wage	5,732,895	1,175,696
Non-Wage	974,895	191,678
GoU Dev	472,885	526,229
Ext Finance	1,990,000	400,377

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

0	outreaches, supervision, mentorship, hospital management, payment of staff salaries in hospital, Outpatient and inpatient services, HIV/AIDS/TP services, payment of hospital bills, exchange visits, patient follow up and home visits	NII
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006
Total for Budget Output	556,904	107,006
Wage	0	0
Non-Wage	556,904	107,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	2,400,986
Wage	5,732,895	1,175,696
Non-Wage	1,531,799	298,684
GoU Dev	472,885	526,229

VOTE: 857 Katakwi District

Quarter 4

Ext Finance	1,990,000	400,377
-------------	-----------	---------

VOTE: 857 Katakwi District

Quarter 4

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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
78 primary schools and 10 secondary schools inspected in a term.	78 government - aided primary schools, 5 private schools, 19 community schools, 10 government - aided secondary schools were inspected in this term.	There were no variations noticed.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	992	
222001 Information and Communication Technology Services.	1,000	333	
227001 Travel inland	24,904	14,164	
228002 Maintenance-Transport Equipment	5,000	1,667	
Total for Budget Output	33,904	17,156	
Wage	0	0	
Non-Wage	33,904	17,156	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries were paid, reports were submitted to MoES, the department pick up and motor cycles were repaired and serviced.	All staff salaries were procured, 2 in 1 classroom block in Akwamor has been constructed meanwhile the 5 stance pit latrine was not constructed, List of P.7. candidates were submitted to MOES, servicing and repair of vehicles was done.	There were no variations seen.
---	---	--------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	6,014,907	1,989,449	
225204 Monitoring and Supervision of capital work	4,976	4,976	
227001 Travel inland	5,000	2,223	
228002 Maintenance-Transport Equipment	10,000	2,500	
312121 Non-Residential Buildings - Acquisition	165,946	162,738	
Total for Budget Output	6,200,830	2,161,886	
Wage	6,014,907	1,989,449	
Non-Wage	15,000	4,723	
GoU Dev	170,923	167,714	

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation Grants were transferred to all the 78 primary schools. Capitation grants were transferred to all the 78 government - aided primary Schools. There were no variations seen.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,255,758	405,567	
Total for Budget Output	1,255,758	405,567	
Wage	0	0	
Non-Wage	1,255,758	405,567	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	946,872	334,559	
Total for Budget Output	946,872	334,559	
Wage	0	0	
Non-Wage	946,872	334,559	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Monthly salaries paid, seed schools constructed Salaries have paid and construction of Akoboi, Getom, Okulonyo, Okore and Toroma Seed Schools is still going on. No variation was been seen.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,722,916	2,323,269	
225202 Environment Impact Assessment for Capital Works	2,000	1,000	

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	210,882	144,830
263310 Sector Development Grant	3,865,000	2,287,932
Total for Budget Output	7,800,798	4,757,032
Wage	3,722,916	2,323,269
Non-Wage	0	0
GoU Dev	4,077,882	2,433,762
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Salaries paid to instructors.

Salaries were paid to all instructors in this quarter.

No variations were noticed.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	123,826
Total for Budget Output	492,246	123,826
Wage	492,246	123,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)**PIAP Output: 1202010101 Strengthen Competence based training**

capitation for technical transferred

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	206,593	122,536
Total for Budget Output	206,593	122,536
Wage	0	0
Non-Wage	206,593	122,536
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection reports were delivered to MoES.	Inspection reports were delivered to MoES.	None
--	--	------

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

312 teachers were trained on Lower Curriculum break down.	234 teachers were trained on how to handle a transition class (P.4).	2 teachers from Omosingo P/S did not attend the training.
---	--	---

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

312 teachers were trained on Lower Curriculum break down.	234 teachers were trained on how to handle a transition class (P.4).	2 teachers from Omosingo P/S did not attend the training.
---	--	---

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

Inspection reports were delivered to MoES.	Inspection reports were delivered to MoES.	None
--	--	------

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

	88 primary, secondary and tertiary schools were monitored by the District Education Officer.	None
--	--	------

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

Number of schools monitored by the District Education Officer.	48 schools were monitored by the District Education Officer.	No variations have been identified.
--	--	-------------------------------------

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

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

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

	Inspection reports were delivered to MoES.	None
--	--	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	11,033
Total for Budget Output	41,759	11,033

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	41,759 11,033
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320014 Examinations and Assessments

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

Registration of candidates for P.L.E. monitored. More than 2000 Candidates have been registered for P.L.E. No variation was identified.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	25,000	2,603	
Total for Budget Output	25,000	2,603	
	Wage	0 0	
	Non-Wage	25,000 2,603	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 320016 Management of Education Services

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

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected. Staff salaries were paid, sugar and tea leaves were purchased, v assorted scholastic materials were purchased and all the 78 primary schools were inspected. No variations were identified.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	996	
223005 Electricity	500	500	
227001 Travel inland	6,500	3,300	
228001 Maintenance-Buildings and Structures	200,863	140,863	
228002 Maintenance-Transport Equipment	25,000	8,333	
Total for Budget Output	235,863	153,992	
	Wage	0 0	
	Non-Wage	235,863 153,992	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

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

Number of co-curricular activities organized up to national level. Kids athletics were conducted from school to national level. No variation was identified.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	6,700	
227001 Travel inland	20,000	12,151	
Total for Budget Output	30,000	18,851	
Wage	0	0	
Non-Wage	30,000	18,851	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	2,060	
222001 Information and Communication Technology Services.	300	100	
227001 Travel inland	10,100	902	
Total for Budget Output	13,400	3,062	
Wage	0	0	
Non-Wage	13,400	3,062	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	1,667	
227001 Travel inland	5,000	1,675	
Total for Budget Output	10,000	3,342	
Wage	0	0	
Non-Wage	10,000	3,342	

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	17,293,023
	Wage	10,271,828
	Non-Wage	2,772,390
	GoU Dev	4,248,805
	Ext Finance	0
		8,115,445

VOTE: 857 Katakwi District

Quarter 4

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: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

feasibility studies (Road design) done, Road section rehabilitated using low cost sealing technology, supervision and monitoring of roads done	feasibility studies (Road design) done, 1 Km Road section rehabilitated using low cost sealing technology, 22.5 Km of the district roads rehabilitated using ibn road rehabilitation grant, ,supervision and monitoring of roads	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	600
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,850	1,225
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	850	850
222001 Information and Communication Technology Services.	500	250
223004 Guard and Security services	1,200	600
223005 Electricity	300	150
223006 Water	300	150
225201 Consultancy Services-Capital	30,000	30,000
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	26,000	13,488
227001 Travel inland	27,000	11,550
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	30,000	15,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	30,000
312131 Roads and Bridges - Acquisition	1,302,002	844,832
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Budget Output	1,512,002	978,263
Wage	0	0
Non-Wage	0	0
GoU Dev	1,512,002	978,263
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 857 Katakwi District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured	Monthly staff salaries paid, 118Km of the DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	214,738	43,694	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	56,237	
221009 Welfare and Entertainment	800	400	
221011 Printing, Stationery, Photocopying and Binding	600	300	
222001 Information and Communication Technology Services.	400	200	
223004 Guard and Security services	3,600	1,800	
223005 Electricity	300	300	
223006 Water	300	150	
225204 Monitoring and Supervision of capital work	6,000	4,800	
227001 Travel inland	8,000	11,490	
227004 Fuel, Lubricants and Oils	8,000	4,350	
228002 Maintenance-Transport Equipment	4,000	460	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000	
263402 Transfer to Other Government Units	164,875	62,244	
312221 Light ICT hardware - Acquisition	3,000	3,000	
Total for Budget Output	478,551	194,425	
	Wage	214,738	43,694
	Non-Wage	260,813	147,731
	GoU Dev	3,000	3,000
	Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

The mechanical workshop renovated, centralised service of vehicles done, building projects supervised	The mechanical workshop renovated, centralised service of vehicles done, building projects supervised	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	2,000	
228002 Maintenance-Transport Equipment	20,000	5,006	

VOTE: 857 Katakwi District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	5,000	5,000
Total for Budget Output	27,000	12,006
Wage	0	0
Non-Wage	22,000	7,006
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	2,017,553	1,184,695
Wage	214,738	43,694
Non-Wage	282,813	154,737
GoU Dev	1,520,002	986,263
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/ projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled, 06 boreholes rehabilitated, 03 production wells drilled	GIS water data update conducted, 50 water samples picked for quality checks, DWSCC meeting conducted, Joint technical and political monitoring conducted, 3 production wells drilled, commissioning of sector projects carried out	N/A
---	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	24,972
221009 Welfare and Entertainment	3,000	450
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,200	300
227001 Travel inland	53,842	12,961
228002 Maintenance-Transport Equipment	10,000	2,500
263310 Sector Development Grant	336,015	112,267
263311 Transitional Development Grant	14,815	375
Total for Budget Output	509,272	158,425
Wage	84,000	24,972
Non-Wage	74,442	20,811
GoU Dev	350,830	112,643
Ext Finance	0	0
Total for Department	509,272	158,425
Wage	84,000	24,972
Non-Wage	74,442	20,811
GoU Dev	350,830	112,643
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

None	10 ha of land planted trees at Getom, Alukucok, Olela, Abwokodia and Angodingodi primary schools and Usuk Secondary School, trained 800 community members on soil and water conservation in Palam, Usuk, Omodoi sub-counties, salaries paid, vehicle maintained	None
------	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	29,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	2,200
221009 Welfare and Entertainment	2,510	510
221011 Printing, Stationery, Photocopying and Binding	300	290
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	400	400
224003 Agricultural Supplies and Services	8,000	8,000
227001 Travel inland	16,590	11,835
Total for Budget Output	189,400	53,458
Wage	158,400	29,223
Non-Wage	31,000	24,235
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Held one physical planning to handle land applications and building plans from sub-counties and town councils and carried out field inspections for applications received.	None
--	------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	9,000	7,000

VOTE: 857 Katakwi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducted awareness/environmental education on wetland & general Environment conservation in Communities, Environment Monitoring and Evaluation of projects, Participatory wetland demarcation & restoration. None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	330	165
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	7,547	3,772
228002 Maintenance-Transport Equipment	1,000	1,000
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	19,277	5,137
	Wage	0
	Non-Wage	9,277
	GoU Dev	10,000
	Ext Finance	0

Budget Output: 140035 Land Information Management

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

Held one physical planning to handle land applications and building plans from sub-counties and town councils and carried out field inspections for applications received. Need to do more sensitizations and land board had not been in place in previous quarter and land officer has been on interdiction.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	400	200
223005 Electricity	500	250
227001 Travel inland	13,741	6,875
Total for Budget Output	15,041	7,525

VOTE: 857 Katakwi District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,525
	GoU Dev	0
	Ext Finance	0
	Total for Department	73,120
	Wage	29,223
	Non-Wage	43,897
	GoU Dev	0
	Ext Finance	0

VOTE: 857 Katakwi District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	199,283	43,089	
221005 Official Ceremonies and State Functions	18,000	1,250	
221009 Welfare and Entertainment	5,000	0	
227001 Travel inland	12,000	3,636	
312216 Cycles - Acquisition	18,000	0	
Total for Budget Output	252,283	47,975	
Wage	199,283	43,089	
Non-Wage	35,000	4,886	
GoU Dev	18,000	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reports	Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reportsA	No variations
--	---	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	819	462	
221009 Welfare and Entertainment	0	1,360	
221011 Printing, Stationery, Photocopying and Binding	1,439	1,389	
221012 Small Office Equipment	1,232	309	
227001 Travel inland	31,887	27,142	
227004 Fuel, Lubricants and Oils	2,978	2,978	
Total for Budget Output	38,356	33,641	
Wage	0	0	

VOTE: 857 Katakwi District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	38,356	33,641
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	290,638	81,616
	Wage	199,283	43,089
	Non-Wage	73,356	38,527
	GoU Dev	18,000	0
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

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: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Staff mentoring and Supervision done, Staff Capacity built	Mentoring and Supervision of Staff done, Staff Capacity developed in various areas	None
--	--	------

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

Development Plan reviewed and Submitted to NPA and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.	District Technical Planning Committee meetings held and minutes produced promptly.	None
--	--	------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	2,648
221009 Welfare and Entertainment	7,797	2,799
227001 Travel inland	2,600	600
Total for Budget Output	25,832	6,047
Wage	0	0
Non-Wage	25,832	6,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Data collection, management and dissemination done, Office computers and other electronics maintained	Data collection, management and dissemination done, Office computers and other electronics maintained	None
---	---	------

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

Item	Approved Budget	Spent
227001 Travel inland	7,182	1,432
Total for Budget Output	7,182	1,432
Wage	0	0
Non-Wage	2,300	575
GoU Dev	4,882	857
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, District Approved Budget produced and submitted to the Line Ministries, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured	Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,595	7,529	
221008 Information and Communication Technology Supplies.	6,000	5,250	
221009 Welfare and Entertainment	9,100	4,550	
221011 Printing, Stationery, Photocopying and Binding	3,500	880	
221012 Small Office Equipment	1,000	500	
221016 Systems Recurrent costs	20,000	7,692	
222001 Information and Communication Technology Services.	600	600	
225201 Consultancy Services-Capital	5,000	5,000	
227001 Travel inland	17,000	5,963	
228001 Maintenance-Buildings and Structures	20,000	20,000	
228002 Maintenance-Transport Equipment	18,753	12,357	
228004 Maintenance-Other Fixed Assets	5,000	5,000	
Total for Budget Output	151,548	75,321	
	Wage	45,595	7,529
	Non-Wage	57,516	23,955
	GoU Dev	48,437	43,837
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		900	225
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		16,747	10,747
227001 Travel inland		15,807	3,323
	Total for Budget Output	38,454	16,295
	Wage	0	0
	Non-Wage	13,825	4,415
	GoU Dev	24,629	11,880
	Ext Finance	0	0
	Total for Department	223,017	99,096
	Wage	45,595	7,529
	Non-Wage	99,473	34,993
	GoU Dev	77,949	56,575
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Q4 reports produced and submitted	Salary paid/April - June 2024, Q4 audit done, q4 IAR produced & submitted, Audit reviews/follow up done, Physical audits done/supplies & works, 2 M/cycles maintained, 1 Laptop bought, Stationary, cleaning & welfare items bought and Airtime purchased.	Some wage/Salary was not paid/spent. This represents wage meant for PIA, which position was not filed at the start of the period 2023/2024.
-----------------------------------	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	4,831
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	400	150
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	275
227001 Travel inland	15,300	1,388
228002 Maintenance-Transport Equipment	2,200	100
Total for Budget Output	49,150	9,744
Wage	27,150	4,831
Non-Wage	19,000	4,613
GoU Dev	3,000	300
Ext Finance	0	0

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

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

Salary for PIA will be included in the fourth quarter	Staff salaries paid/April to June 2024, Q4 audit done, IAR prepared & submitted, Physical audits conducted/supplies & works, Stationary, welfare & cleaning bought. Audit reviews done, Airtime bought, 2 motorcycles repaired/maintained and 1 Laptop bought.	unspent balance on salaries/ wage - which remained vacct from the start of the period 2023/2024.
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,270
221008 Information and Communication Technology Supplies.	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	29,611	6,270

VOTE: 857 Katakwi District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	29,611 6,270
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	78,761 16,013
	Wage	56,761 11,100
	Non-Wage	19,000 4,613
	GoU Dev	3,000 300
	Ext Finance	0 0

VOTE: 857 Katakwi District

Quarter 4

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: 01030201 Modern agricultural markets constructed in strategic locations

2 Agro-Processing facilities profiled in Ongongoja and Guyaguya Sub Counties.

2 Agro-processing Facilities and Small scale Grain Milling machines facilities in the sub counties of Katakwi and Okulonyo profiled for financial support and Business Development Services.

None.

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

Item	Approved Budget	Spent
227001 Travel inland	854	213
Total for Budget Output	854	213
Wage	0	0
Non-Wage	854	213
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 District tourism campaign conducted

1 Domestic promotions conducted in Magoro Town Council in Katakwi District

Inadequate funds for complete timely activity implementation.

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

Item	Approved Budget	Spent
227001 Travel inland	1,147	287
Total for Budget Output	1,147	287
Wage	0	0
Non-Wage	1,147	287
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
34 Cooperatives support supervised and monitored	38 Cooperatives Societies Support Supervised and monitored on Compliance to the Cooperative Societies (Amendment) Act 2020 and Emyooga Guidelines and PDM Pillar 3 Financial Inclusion guidelines.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	2,000	
221009 Welfare and Entertainment	200	0	
221011 Printing, Stationery, Photocopying and Binding	1,280	120	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	15,441	860	
Total for Budget Output	19,121	3,030	
Wage	0	0	
Non-Wage	12,121	1,030	
GoU Dev	7,000	2,000	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Salaries for urban staff paid for 3 months	3 Months salaries for all Departmental staff paid	Inadequate wage bill to pay Officers in post and promotions for Senior Departmental Position.
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,758	3,047	
Total for Budget Output	5,758	3,047	
Wage	5,758	3,047	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1 Quarterly market information report compiled	1 Quarterly Market information Reports compiled and submitted	Inadequate funding for Market Linkage activities, market information and collective marketing out reaches.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	75	
227001 Travel inland	2,077	519	
Total for Budget Output	2,377	594	
Wage	0	0	
Non-Wage	2,377	594	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

3 months salaries for staff paid	3 Months monthly Salaries promptly paid.	None
	Office welfare paid for support staff duly paid.	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,134	3,610	
227001 Travel inland	1,000	250	
Total for Budget Output	25,134	3,860	
Wage	24,134	3,610	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07030201 Product and market information systems developed**

1 Trade Development meeting held in the quarter	1 Trade Development meeting held held in Olilim Town Board, Palam Sub County.	Inadequate funding for Trade Development activities,
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	360	90	

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,041	510
Total for Budget Output	2,401	600
Wage	0	0
Non-Wage	2,401	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

35 MSMEs data collected and profiled	35 MSMEs business data collected and profiled.	Inadequate funding for comprehensive data collection on MSMEs in all planned trading centers.
--------------------------------------	--	---

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	240	60	
227001 Travel inland	1,728	432	
Total for Budget Output	1,968	492	
Wage	0	0	
Non-Wage	1,968	492	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	58,759	12,124	
Wage	29,891	6,657	
Non-Wage	21,868	3,467	
GoU Dev	7,000	2,000	
Ext Finance	0	0	

VOTE: 857 Katakwi District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Town Council Staff salaries paid on monthly basis	all staff salaries paid on monthly basis	some staff retired

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,076	128,763
Total for Budget Output	131,076	128,763
Wage	131,076	128,763
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies, Plans and Reports produced**

Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced. preventive maintenance done , internet subscription paid , faulty equipment repaired and serviced , antivirus procured and installed , LAN extension done and motorcycle repaired inadequate funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,800	6,700
221011 Printing, Stationery, Photocopying and Binding	500	375
221016 Systems Recurrent costs	10,000	9,991
227001 Travel inland	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	26,300	19,066

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,800
	GoU Dev	7,500
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff Capacity Development conducted

None

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

Staff Capacity Development conducted

None

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

Item	Approved Budget	Spent
221003 Staff Training	9,765	9,765
Total for Budget Output	9,765	9,765
Wage	0	0
Non-Wage	0	0
GoU Dev	9,765	9,765
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

landscaping of the district done

no variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	19,998
228001 Maintenance-Buildings and Structures	296,262	296,255
312121 Non-Residential Buildings - Acquisition	511,208	510,472
312139 Other Structures - Acquisition	172,530	159,769
Total for Budget Output	1,000,000	986,494

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All UGIFT projects monitored quarterly All UGIFT projects monitored quarterly None

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	14,999
Total for Budget Output	15,000	14,999
Wage	0	0
Non-Wage	15,000	14,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Printing paper and cartridge procured, pay roll printed out and displayed Printing paper and cartridge procured, pay roll printed out and displayed None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	8,481
Total for Budget Output	8,482	8,481
Wage	0	0
Non-Wage	8,482	8,481
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,465,307	0
Total for Budget Output	1,465,307	0
Wage	0	0
Non-Wage	1,010,180	0
GoU Dev	455,127	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	751,742	2,123,741
273105 Gratuity	365,824	1,448,354
352880 Salary Arrears Budgeting	58,262	0
352881 Pension and Gratuity Arrears Budgeting	70,232	0
Total for Budget Output	1,246,060	3,572,095
Wage	0	0
Non-Wage	1,246,060	3,572,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Assorted welfare items and stationary procured, workshops and seminars attended Assorted welfare items and stationary procured, workshops and seminars attended None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	3,000
221012 Small Office Equipment	2,000	1,500

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,000	8,010
Total for Budget Output	15,300	12,510
Wage	0	0
Non-Wage	15,300	12,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

District staff salaries paid on monthly basis District staff salaries paid on monthly basis None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,112,775	1,110,600
Total for Budget Output	1,112,775	1,110,600
Wage	1,112,775	1,110,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

a Mower procured and the compound slashed regularly a Mower procured and the compound slashed regularly None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
312231 Office Equipment - Acquisition	5,000	5,000
Total for Budget Output	5,500	5,500

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	500
	GoU Dev	5,000
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office equipment procured, stationery procured office equipment procured, stationery procured None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,000	7,000
227001 Travel inland	3,500	1,000
Total for Budget Output	13,000	8,000
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Stationery procured, workshops and seminars attended Stationery procured, workshops and seminars attended None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	5,000	4,000
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060502 Administrative support services enhanced

Office coordination services, Supervision of Lower Local Governments, Monitoring of project implementation, County Administration services, Management of Staff performance, Court cases management, and coordination with line Ministries and Agencies.	None
--	------

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	925,528
Total for Budget Output	0	925,528
Wage	0	0
Non-Wage	0	700,092
GoU Dev	0	225,436
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Sub county supervised and monitored on quarterly basis	Sub county supervised and monitored on quarterly basis	None
--	--	------

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,000
Total for Budget Output	6,000	1,000
Wage	0	0
Non-Wage	6,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

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

Payment of casual laboures, assorted welfare,small office equipments, stationery procured cordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities	Payment of casual laboures, assorted welfare,small office equipments, stationery procured cordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activ	None
---	--	------

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	7,500
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,700
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	2,000	2,000
223006 Water	2,000	1,000
225101 Consultancy Services	20,000	4,446
227001 Travel inland	38,000	28,994
227004 Fuel, Lubricants and Oils	1,900	676
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	5,000	3,000
Total for Budget Output	95,900	61,916
Wage	0	0
Non-Wage	93,900	59,916
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	5,155,465	6,868,716
Wage	1,243,851	1,239,364
Non-Wage	2,432,222	4,399,758
GoU Dev	1,479,391	1,229,595
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarter Four financial reports produced and submitted to Chief Executive

Quarter One to Four financial reports produced and submitted to relevant stake holders, stationery procured, welfare provided and backstopping of lower local governments done

There is 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	300	280
221011 Printing, Stationery, Photocopying and Binding	1,284	0
227001 Travel inland	12,328	11,992
Total for Budget Output	13,912	12,272
Wage	0	0
Non-Wage	13,912	12,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarter One to Four revenue documents were procured and backstopping done

Well achieved

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

Quarter four IRAS(integrated revenue administrative system)implemented

Quarter One to Four IRAS activities partially impleneted

In adequate funding

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	35,000	29,291
227001 Travel inland	11,338	8,239
Total for Budget Output	46,338	37,530
Wage	0	0
Non-Wage	46,338	37,530
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

The activity was not implenete3d Lack of funding

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.	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	6,000	6,000
227001 Travel inland	3,200	3,200
227004 Fuel, Lubricants and Oils	16,000	6,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	8,800
312235 Furniture and Fittings - Acquisition	3,354	3,354
Total for Budget Output	68,354	48,353
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	38,354	18,354
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

Quarter Four departmental management carried out	Four quarter salaries paid to staff,workshops were attended,welfare provided to staff,coordination made to ministries, small office equipment bought in quarter four and membership subscription paid to CPA association	No VARIATION
--	--	--------------

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	215,960	188,182
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	800	20
227001 Travel inland	6,360	280
Total for Budget Output	230,920	190,482
Wage	215,960	188,182
Non-Wage	14,960	2,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarter four salaries paid Workshops and revenue meeting conducted , stationery procured and welfare provided in all the four quarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480	414
221009 Welfare and Entertainment	323	323
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Budget Output	2,803	2,737
Wage	0	0
Non-Wage	2,803	2,737
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Departmental vehicle and motor cycle was maintained	There was no variation

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarter four council debts cleared	Lower local governments were backstopped on closure and production of end of year financial statements	all was achieved
------------------------------------	--	------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	920	0
227001 Travel inland	1,224	1,224
Total for Budget Output	2,144	1,224
Wage	0	0
Non-Wage	2,144	1,224
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,471	302,598
Wage	215,960	188,182
Non-Wage	120,157	96,062
GoU Dev	38,354	18,354
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	1,520
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	160	160
227001 Travel inland	2,040	2,040
Total for Budget Output	3,920	3,920
Wage	0	0
Non-Wage	3,920	3,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Four quarterly meetings held, Four quarterly reports submitted to line Ministries, Induction of DSC members

Ban on recruitment

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	2,500
221004 Recruitment Expenses	14,527	13,447
221009 Welfare and Entertainment	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	1,934	1,934
222001 Information and Communication Technology Services.	440	440
227001 Travel inland	8,648	8,648
228004 Maintenance-Other Fixed Assets	200	200
Total for Budget Output	29,350	28,269

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,350
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

contracts committee meetings held, advertising, Evaluation advert not paid
 committee meetings held, contracts awarded,
 prequalification of firms

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)	3,900	3,298
221001 Advertising and Public Relations	2,600	2,600
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	2,893
Total for Budget Output	11,693	9,291
	Wage	0
	Non-Wage	11,693
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of Salaries, vehicle repair, monitoring of government projects, attended security meetings, consultation with line ministries

no transport equipment in the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	231,224
221008 Information and Communication Technology Supplies.	700	500
221009 Welfare and Entertainment	2,600	2,600

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,820	1,679
221012 Small Office Equipment	480	200
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	39,451	38,851
228002 Maintenance-Transport Equipment	17,000	11,000
312212 Light Vehicles - Acquisition	175,000	74,979
Total for Budget Output	526,984	361,134
Wage	288,733	231,224
Non-Wage	63,251	54,930
GoU Dev	175,000	74,979
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

Held six council meetings, three standing committee meetings , six business committee meetings, exgratia paid to district councillors inadequate funds

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	241,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	27,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,149	900
222001 Information and Communication Technology Services.	1,349	750
227001 Travel inland	42,000	42,000
Total for Budget Output	162,875	315,996
Wage	0	0
Non-Wage	162,875	315,996
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	Four quarterly meetings held, four quarterly reports submitted to line ministries, office welfare and stationery procured	no transport to verify projects
PIAP Output: 16080515 Critical system processes automated		
	Four DPAC reports submitted to line Ministries, Value for money ascertained	Lack of transport to check on projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	2,880
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,963	3,963
Total for Budget Output	8,243	8,243
Wage	0	0
Non-Wage	8,243	8,243
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,064	726,851
Wage	288,733	231,224
Non-Wage	279,331	420,648
GoU Dev	175,000	74,979
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
8 extension staff trained	Extension staff trained, advisory services extended to farmers, farmers trained on better farming technologies	inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	1,108,078
221002 Workshops, Meetings and Seminars	0	1,950
221008 Information and Communication Technology Supplies.	0	6,000
221010 Special Meals and Drinks	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	8,064
222001 Information and Communication Technology Services.	0	1,051
223001 Property Management Expenses	0	1,000
223005 Electricity	0	1,000
223006 Water	0	1,000
224002 Veterinary supplies and services	15,000	0
224003 Agricultural Supplies and Services	0	59,289
225204 Monitoring and Supervision of capital work	0	3,670
227001 Travel inland	3,000	135,850
228002 Maintenance-Transport Equipment	0	20,444
Total for Budget Output	1,126,182	1,350,597
Wage	1,108,182	1,108,078
Non-Wage	3,000	179,559
GoU Dev	15,000	62,960
Ext Finance	0	0

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

VOTE: 857 Katakwi District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	Additional support for complementary activities in the roll-out of the Micro-Scale Irrigation programme with funding from UGIFT. There was need to have all these effectively handled.	None

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA	Additional support for complementary activities in the roll-out of the Micro-Scale Irrigation programme with funding from UGIFT. There was need to have all these effectively handled.	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,300
222001 Information and Communication Technology Services.	0	1,000
224003 Agricultural Supplies and Services	0	11,982
225204 Monitoring and Supervision of capital work	0	5,405
227001 Travel inland	0	48,600
312216 Cycles - Acquisition	0	18,000
Total for Budget Output	0	86,287
Wage	0	0
Non-Wage	0	24,117
GoU Dev	0	62,170
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation
N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	2,000
221002 Workshops, Meetings and Seminars	0	63,947
224003 Agricultural Supplies and Services	0	351,729
227001 Travel inland	0	3,190
Total for Budget Output	0	420,865
Wage	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	420,865
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	26,160
221011 Printing, Stationery, Photocopying and Binding	0	21,862
227001 Travel inland	0	61,040
Total for Budget Output	0	109,062
Wage	0	0
Non-Wage	0	109,062
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,126,182	1,966,811
Wage	1,108,182	1,108,078
Non-Wage	3,000	312,738
GoU Dev	15,000	545,995
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

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: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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.	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

24 orders submitted	24 orders submitted, essentila medicines supplied to HF by nms, payment of salaries for 340 Health workers, DHT support supervision, Support to office welfare, Training and mentorship of health workers, EDHMT meetings,outreaches	no variations
---------------------	--	---------------

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0	no recruitment done	wage deficit for health, non clearance by public service
---	---------------------	--

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

NA	Akoboi HCII completed and commisioned Aliakamer HCIII staff house completed and in use	nil
----	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	5,730,321
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	375

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,922	1,640
221014 Bank Charges and other Bank related costs	520	50
222001 Information and Communication Technology Services.	1,696	800
223001 Property Management Expenses	1,400	1,400
223005 Electricity	800	800
223006 Water	600	600
225204 Monitoring and Supervision of capital work	22,614	22,607
227001 Travel inland	2,482,135	568,118
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	5,991
263308 Sector Conditional Grant (Non-Wage)	435,018	435,018
263310 Sector Development Grant	450,271	515,582
312111 Residential Buildings - Acquisition	0	14,025
Total for Budget Output	9,170,675	7,299,127
Wage	5,732,895	5,730,321
Non-Wage	974,895	556,693
GoU Dev	472,885	552,214
Ext Finance	1,990,000	459,899

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

0 outreaches, supervision, mentorship, hospital management, Nil payment of staff salaries in hospital, Outpatient and inpatient services, HIV/AIDS/TP services, payment of hospital bills, exchange visits, patient follow up and home visits

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	428,025
Total for Budget Output	556,904	428,025
Wage	0	0
Non-Wage	556,904	428,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	7,727,352
Wage	5,732,895	5,730,321
Non-Wage	1,531,799	984,918
GoU Dev	472,885	552,214
Ext Finance	1,990,000	459,899

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

78 primary schools and 10 secondary schools inspected in a term. 78 government - aided primary schools, 5 private schools, 19 community schools, 10 government - aided secondary schools were inspected in this term. There were no variations noticed.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,992
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	24,904	36,364
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	33,904	45,356
Wage	0	0
Non-Wage	33,904	45,356
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

All staff salaries were procured, 2 in 1 classroom block in Akwamor has been constructed meanwhile the 5 stance pit latrine was not constructed, List of P.7. candidates were submitted to MOES, servicing and repair of vehicles was done. There were no variations seen.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,014,907	5,923,687
225204 Monitoring and Supervision of capital work	4,976	4,976
227001 Travel inland	5,000	5,000
228002 Maintenance-Transport Equipment	10,000	10,000
312121 Non-Residential Buildings - Acquisition	165,946	162,738

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,200,830
	Wage	6,014,907
	Non-Wage	15,000
	GoU Dev	170,923
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grants were transferred to all the 78 government - aided primary Schools. There were no variations seen.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,758	1,255,758
Total for Budget Output	1,255,758	1,255,758
Wage	0	0
Non-Wage	1,255,758	1,255,758
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

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)	946,872	1,006,220
Total for Budget Output	946,872	1,006,220
Wage	0	0
Non-Wage	946,872	1,006,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Monthly salaries paid, seed schools constructed	Salaries have paid and construction of Akoboi, Getom, Okulonyo, Okore and Toroma Seed Schools is still going on.	No variation was been seen.
---	--	-----------------------------

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	4,981,460
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	210,882	210,879
263310 Sector Development Grant	3,865,000	2,991,821
Total for Budget Output	7,800,798	8,186,160
Wage	3,722,916	4,981,460
Non-Wage	0	0
GoU Dev	4,077,882	3,204,700
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Salaries paid to instructors.	Salaries were paid to all instructors in this quarter.	No variations were noticed.
-------------------------------	--	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	492,224
Total for Budget Output	492,246	492,224
Wage	492,246	492,224
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

PIAP Output: 1202010101 Strengthen Competence based training

capitation for technical transferred

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)	206,593	321,804
Total for Budget Output	206,593	321,804
Wage	0	0
Non-Wage	206,593	321,804
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Inspection reports were delivered to MoES.

None

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

234 teachers were trained on how to handle a transition class (P.4). while 312 were trained on Lower Primary School Curriculum.

2 teachers from Omosingo P/S did not attend the training.

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

234 teachers were trained on how to handle a transition class (P.4). while 312 were trained on Lower Primary School Curriculum.

2 teachers from Omosingo P/S did not attend the training.

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

Inspection reports were delivered to MoES.

None

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

88 primary, secondary and tertiary schools were monitored by the District Education Officer.

None

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

Number of schools monitored by the District Education Officer.

48 schools were monitored by the District Education Officer.

No variations have been identified.

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	21
Total for Budget Output	0	21
Wage	0	0
Non-Wage	0	21
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

Inspection reports were delivered to MoES.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	39,602
Total for Budget Output	41,759	39,602
Wage	41,759	39,602
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

N/A

More than 2000 Candidates have been registered for P.L.E. No variation was identified.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	25,000	24,999
Total for Budget Output	25,000	24,999
Wage	0	0
Non-Wage	25,000	24,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services**PIAP Output: 120203052 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected

Staff salaries were paid, sugar and tea leaves were purchased, v assorted scholastic materials were purchased and all the 78 primary schools were inspected.

No variations were identified.

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	1,496
223005 Electricity	500	500
227001 Travel inland	6,500	9,311
228001 Maintenance-Buildings and Structures	200,863	200,863
228002 Maintenance-Transport Equipment	25,000	25,000
Total for Budget Output	235,863	237,170
Wage	0	0
Non-Wage	235,863	237,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Number of co-curricular activities organized up to national level.

Kids athletics were conducted from school to national level.

No variation was identified.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,700
227001 Travel inland	20,000	20,000
Total for Budget Output	30,000	26,700
Wage	0	0
Non-Wage	30,000	26,700
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,760
227001 Travel inland	5,000	5,000
Total for Budget Output	10,000	9,760
Wage	0	0
Non-Wage	10,000	9,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,023	17,765,574
Wage	10,271,828	11,436,972
Non-Wage	2,772,390	2,956,188
GoU Dev	4,248,805	3,372,414
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

feasibility studies (Road design) done, Road section rehabilitated using low cost sealing technology, supervision and monitoring of roads done	feasibility studies (Road design) done, 1 Km Road section rehabilitated using low cost sealing technology, 22.5 Km of the district roads rehabilitated using ibn road rehabilitation grant, supervision and monitoring of roads	No variation
--	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	1,850	1,850
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	2,500	2,500
221017 Membership dues and Subscription fees.	850	850
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	1,200	1,200
223005 Electricity	300	300
223006 Water	300	300
225201 Consultancy Services-Capital	30,000	30,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	26,000	26,000
227001 Travel inland	27,000	27,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	60,000
312131 Roads and Bridges - Acquisition	1,302,002	1,302,002
312221 Light ICT hardware - Acquisition	7,000	7,000
Total for Budget Output	1,512,002	1,512,002
Wage	0	0
Non-Wage	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,512,002
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured	Twelve Months staff salaries paid, 114Km of the DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured	No varion
---	--	-----------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	214,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	58,937
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	400	400
223004 Guard and Security services	3,600	3,600
223005 Electricity	300	300
223006 Water	300	300
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	8,000	15,990
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	5,000
263402 Transfer to Other Government Units	164,875	164,875
312221 Light ICT hardware - Acquisition	3,000	3,000
Total for Budget Output	478,551	486,512
Wage	214,738	214,709
Non-Wage	260,813	268,803
GoU Dev	3,000	3,000
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development**

VOTE: 857 Katakwi District

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 000017 Infrastructure Development and Management

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

The mechanical workshop renovated, centralised service of vehicls done, building projects supervised	The mechanical workshop renovated, centralised service of vehicls done, building projects supervised	No variation
--	--	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
228002 Maintenance-Transport Equipment	20,000	20,000
313121 Non-Residential Buildings - Improvement	5,000	5,000
Total for Budget Output	27,000	27,000
Wage	0	0
Non-Wage	22,000	22,000
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	2,017,553	2,025,514
Wage	214,738	214,709
Non-Wage	282,813	290,803
GoU Dev	1,520,002	1,520,002
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/ projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled, 06 boreholes rehabilitated, 03 production wells drilled	GIS water data update conducted, water quality monitored, DWSCC meeting conducted, Joint technical and political monitoring conducted, 3 production wells drilled, commissioning of b/h carried out, 06 b/h drilled, 05 b/h rehabilitated, CBMS established	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	84,000	80,807
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	1,200	1,200
227001 Travel inland	53,842	51,842
228002 Maintenance-Transport Equipment	10,000	10,000
263310 Sector Development Grant	336,015	364,175
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	509,272	532,239
Wage	84,000	80,807
Non-Wage	74,442	72,442
GoU Dev	350,830	378,990
Ext Finance	0	0
Total for Department	509,272	532,239
Wage	84,000	80,807
Non-Wage	74,442	72,442
GoU Dev	350,830	378,990
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Held one physical planning to handle land applications and building plans from sub-counties and town councils and carried out field inspections for applications received. None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	158,322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	2,200
221009 Welfare and Entertainment	2,510	510
221011 Printing, Stationery, Photocopying and Binding	300	290
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	400	400
224003 Agricultural Supplies and Services	8,000	8,000
227001 Travel inland	16,590	16,590
Total for Budget Output	189,400	187,312
Wage	158,400	158,322
Non-Wage	31,000	28,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Held one physical planning to handle land applications and building plans from sub-counties and town councils and carried out field inspections for applications received. None

VOTE: 857 Katakwi District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

<p>Conduct awareness creation/environmental education on wetland & general Environment conservation - Community Meetings, Environment Monitoring and Evaluation, Participatory wetland demarcation & restoration, Conduct awareness creation trainings of Town Council authorities on waste management and Maintenance of office & field equipment</p>	<p>Conducted awareness/environmental education on wetland & general Environment conservation in Communities, Environment Monitoring and Evaluation of projects, Participatory wetland demarcation & restoration.</p>	<p>NA</p>
--	--	-----------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	330	330	
222001 Information and Communication Technology Services.	400	400	
227001 Travel inland	7,547	7,546	
228002 Maintenance-Transport Equipment	1,000	1,000	
312216 Cycles - Acquisition	10,000	0	
Total for Budget Output	19,277	9,276	
Wage	0	0	
Non-Wage	9,277	9,276	
GoU Dev	10,000	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

VOTE: 857 Katakwi District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Quality control of land files at sub counties,community awreness raising and Mentoring and backstopping of Alcs at sub counties.	Quality control of land files at sub counties,community awreness raising and Mentoring and backstopping of Alcs at sub counties.	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	400	400
223005 Electricity	500	500
227001 Travel inland	13,741	13,741
Total for Budget Output	15,041	15,041
Wage	0	0
Non-Wage	15,041	15,041
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,718	220,628
Wage	158,400	158,322
Non-Wage	64,318	62,306
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Staff salaries paid, public days commemorated, monitoring conducted, meetings conducted. for the whole financial year The balances on wage was due to failed recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,283	158,291
221005 Official Ceremonies and State Functions	18,000	5,000
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	12,000	7,000
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	252,283	175,290
Wage	199,283	158,291
Non-Wage	35,000	17,000
GoU Dev	18,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	819
221009 Welfare and Entertainment	0	1,360
221011 Printing, Stationery, Photocopying and Binding	1,439	2,468
221012 Small Office Equipment	1,232	1,232

VOTE: 857 Katakwi District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,887	44,684
227004 Fuel, Lubricants and Oils	2,978	2,978
Total for Budget Output	38,356	53,541
Wage	0	0
Non-Wage	38,356	53,541
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,638	228,831
Wage	199,283	158,291
Non-Wage	73,356	70,540
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Quarterly Staff mentoring and Supervision done, Staff Capacity built	Mentoring and Supervision of Staff done, Staff Capacity developed in various areas	None
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Development Plan reviewed and Submitted to NPA and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.	Development Plan reviewed and Submitted to NPA and other Line Ministries, Annual Planning and Budget Conference held, Budget Framework Paper prepared and submitted to MoFPED and other Line Ministries, District Technical Planning Committee meetings held an	None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	13,786
221009 Welfare and Entertainment	7,797	6,197
227001 Travel inland	2,600	2,149
Total for Budget Output	25,832	22,132
Wage	0	0
Non-Wage	25,832	22,132
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data collection, management and dissemination done, Office computers and other electronics maintained	District Annual Statistical Abstract compiled, produced and submitted to UBOS, Data collection, management and dissemination done, Office computers and other electronics maintained	None
---	--	------

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,182	6,919

VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	7,182 6,919
	Wage	0 0
	Non-Wage	2,300 2,037
	GoU Dev	4,882 4,882
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, District Approved Budget produced and submitted to the Line Ministries, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured

Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development P

None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	27,004
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	600	600
225201 Consultancy Services-Capital	5,000	5,000
227001 Travel inland	17,000	14,300
228001 Maintenance-Buildings and Structures	20,000	20,000
228002 Maintenance-Transport Equipment	18,753	14,237

VOTE: 857 Katakwi District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	5,000
Total for Budget Output	151,548	125,741
Wage	45,595	27,004
Non-Wage	57,516	52,800
GoU Dev	48,437	45,937
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	Joint monitoring of Project and Programme implementation done by all stakeholders, Staff Capacity Developed, Compliance Monitoring of Project Implementation done effectively.	None
--	--	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	900	900
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,747	16,747
227001 Travel inland	15,807	12,807
Total for Budget Output	38,454	35,454
Wage	0	0
Non-Wage	13,825	10,825
GoU Dev	24,629	24,629
Ext Finance	0	0
Total for Department	223,017	190,247
Wage	45,595	27,004
Non-Wage	99,473	87,794
GoU Dev	77,949	75,449
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Q4 reports produced and submitted	4 quarterly audits done, 4 IAR prepared & submitted, physical audits conducted in the period, audit reviews done/4 qtrs, 2 m/cycles maintained/4 qtrs, Airtime bought/4 qtrs, stationary, cleaning & welfare items bought/4 qtrs and I Laptop in the period.	Some wage/Salary was not paid/spent. This represents wage meant for PIA, which position was not filed at the start of the period 2023/2024.
-----------------------------------	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	12,892
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	400	300
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	550
227001 Travel inland	15,300	7,950
228002 Maintenance-Transport Equipment	2,200	700
Total for Budget Output	49,150	25,392
Wage	27,150	12,892
Non-Wage	19,000	9,500
GoU Dev	3,000	3,000
Ext Finance	0	0

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

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

staff salary for quarter four paid	4 quarterly audit conducted, 4 IAR produced & submitted, 4 Audit reviews done, Physical audits done in the yr, 2 motorcycles repaired/maintained, 1 Laptop bought in the yr, stationary, cleaning, & welfare items bought/4 quarters, Airtime bought/4 qtrs.	unspent balance on salaries/ wage - which remained vacct from the start of the period 2023/2024.
------------------------------------	--	--

VOTE: 857 Katakwi District

Quarter 4

Department: 120 Internal Audit

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	29,047
221008 Information and Communication Technology Supplies.	0	200
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	29,611	29,547
Wage	29,611	29,047
Non-Wage	0	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,761	54,939
Wage	56,761	41,939
Non-Wage	19,000	10,000
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

6 Agro-processing Facilities in sub counties of Ongongoja, Palam, Guyaguya ,Katakwi , Getom and Okulonyo profiled for financial support under the Local Economic Growth Support Project (LEGS) under Ministry of Local government .

None.

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

Item	Approved Budget	Spent
227001 Travel inland	854	854
Total for Budget Output	854	854
Wage	0	0
Non-Wage	854	854
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 District tourism campaign conducted

2 Domestic promotions conducted in Katakwi Town Council and Magoro

Inadequate funds for complete timely activity implementation.

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

Item	Approved Budget	Spent
227001 Travel inland	1,147	1,147
Total for Budget Output	1,147	1,147
Wage	0	0
Non-Wage	1,147	1,147
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
34 Cooperatives support supervised and monitored	172 Cooperative Societies Support Supervised and monitored for Good Governance, Financial Management and Compliance to provisions of the Cooperative Societies (Amendment)Act 2020 and other attendant Cooperative regulations. This Includes Emyooga and PDM	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,280	480
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	15,441	5,441
Total for Budget Output	19,121	8,121
Wage	0	0
Non-Wage	12,121	6,121
GoU Dev	7,000	2,000
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Salaries for urban staff paid for 3 months	12 Months salaries for all Departmental staff fully paid	Inadequate wage bill to pay Officers in post and promotions for Senior Departmental Position.
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,758	5,148
Total for Budget Output	5,758	5,148
Wage	5,758	5,148
Non-Wage	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Quarterly market information report compiled	4 Quarterly Market information Reports compiled and submitted to Stakeholders.	Inadequate funding for Market Linkage activities, market information and collective marketing out reaches.
--	--	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	2,077	2,077
Total for Budget Output	2,377	2,377
Wage	0	0
Non-Wage	2,377	2,377
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

3 months salaries for staff paid	12 Months Salaries promptly paid for the 3 departmental staff. 4 Quarters office welfare provided for support staff.	None
----------------------------------	---	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	24,092
227001 Travel inland	1,000	1,000
Total for Budget Output	25,134	25,092
Wage	24,134	24,092
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Trade Development meeting held in the quarter	4 Trade Development meetings at various trading centers and Town Towns across the District.	Inadequate funding for Trade Development activities,
---	---	--

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	360
227001 Travel inland	2,041	2,041
Total for Budget Output	2,401	2,401
Wage	0	0
Non-Wage	2,401	2,401
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

35 MSMEs data collected and profiled	136 MSMEs data collected and profiled for planning Business development services.	Inadequate funding for comprehensive data collection on MSMEs in all planned trading centers.
--------------------------------------	---	---

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	240
227001 Travel inland	1,728	1,728
Total for Budget Output	1,968	1,968
Wage	0	0
Non-Wage	1,968	1,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,759	47,108
Wage	29,891	29,241
Non-Wage	21,868	15,868
GoU Dev	7,000	2,000

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	1	coordination with the line ministries done

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2	4

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	357	350

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	4	4 performance management tools procured

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	100	100

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100	Records managed

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	35%	30% public relations managed

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	funds transfer to lower local government done

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of copies of Annual report produced and disseminated	Number	4	4 copies of monitoring and supervision reports produced

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	Four (04)	Only two meetings were conducted

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
An updated debt management system in place	Yes/No		

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage		0%

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	90%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	80%	75%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	advert not paid

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	27	farmers trained on better farming technologies farm

VOTE: 857 Katakwi District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	80

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	75%	

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	1	

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	72	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	1036325737	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	68	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings conducted	Percentage	100%	100%

SubProgramme: 04 Labour and employment services**Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	10	

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	70%	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	180	180

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60%	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	40 ha of forests planted, all staff salaries paid in all

VOTE: 857 Katakwi District

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	87	78.5

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	100%	100%

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	Yes

VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	10%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	100%	60%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of the programme Outputs implemented.	Percentage	80%	88%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	01	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	4 Quarterly reports produced

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	1	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	2 Annual Tourism Domestic Local Tourism initiatives

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	2 Functional information marketing systems functional

VOTE: 857 Katakwi District

Quarter 4

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	12,032
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,970	8,977
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,319	19,319
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,092	14,092
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ngariam Sub-County	Ngariam Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	OPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	12,032
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,595	18,446
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,770	14,770
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,460	18,460
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,807	12,691
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,397	19,397
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,291	17,291
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,054	21,054
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,746	16,745

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	12,032
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,608	13,206
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
Item: 263310 Sector Development Grant					
Construction of a ward in Aketa HCIII	Construction of a ward in aketa HCIII	District Discretionary Equalisation Development Grant		194,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of classroom and Pit latrine Construction in Akwamor P/S	Akwamor	Programme Conditional Grant - Development		4,976	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,267	18,267

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

LCIII: 236608 Ongongoja Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

Drilling of production wells	Okuda	District Discretionary Equalisation Development Grant		60,000	0
Borehole drilling	Angerepo	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Oburatum	District Discretionary Equalisation Development Grant		16,000	0

LCIII: 236609 Kapujan Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	12,032
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,511	12,383

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	Toroma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	80,211	60,158
TOROMA HEALTH CENTRE IV	TOROMA HCIV RBF	Programme Conditional Grant - Non Wage Recurrent	0	30,717	23,037
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,371	17,371
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,686	19,686
APUUTON/TOROMA P.S	Apuuton Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,658	15,658
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,024	32,024
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,395	12,395

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Katakwi Sub-County	Katakwi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supervision of sector projects	Katakwi District	District Discretionary Equalisation Development Grant		11,600	0
Environmental and social safeguards	Katakwi	District Discretionary Equalisation Development Grant		6,600	0
Borehole drilling	Apolin	District Discretionary Equalisation Development Grant		50,000	0
Item: 263311 Transitional Development Grant					
Home improvement campaigns	Akobo	Transitional Conditional Grant - Development		14,815	0
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	3,216
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,729	10,729
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	13,250
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,414	8,414
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,207	14,207
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,242	17,242
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,073	16,073
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,981	10,981
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,154	11,156

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273463 Okulonyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		42,616	0
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		7,384	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,901	6,675
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	15,539	11,655
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,577	6,433
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,709	14,782
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	12,032
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,621	5,716
AKOBOI HC II	AKOBOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	3,216

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
KORITOK HC II	KORITOK HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	6,016
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	katakwi general hospital	Programme Conditional Grant - Non Wage Recurrent	0	428,025	321,019
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,960	13,960
Building Tomorrow Guyaguya	B.T.Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,901	11,901
BT Angerepo	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,101	12,697
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,879	14,879

VOTE: 857 Katakwi District

Quarter 4

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

VOTE: 857 Katakwi District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,495	38,495
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,048	7,048
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,898	10,898
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,878	9,878
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,716	17,716
AKISIM TOROMA P.S	Akisim Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,871	24,871
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,347	24,347
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,855	17,855
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,052	14,653
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,618	9,618
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	19,650
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,346	13,346
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,646	16,646

VOTE: 857 Katakwi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEURU-AODOT P.S	Opeuru Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,014	13,014
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,304	14,304
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,299	9,299
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,949	19,949
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,932	18,932
OKOCHO P.S	Okochoch P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	15,060
KATAKWI P.S.	Katakwi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,653	19,650
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community	Programme Conditional Grant - Non Wage Recurrent	0	102,080	102,080
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls School	Programme Conditional Grant - Non Wage Recurrent	0	81,776	81,776
NGARIAM SEED S.S	Ngariam Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	32,408	32,408
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	87,520	262,560

VOTE: 857 Katakwi District

Quarter 4

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