

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Majeme Alex Felix
(Accounting Officer)

Signed on Date: 22-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	869,035	58%
Discretionary Government Transfers	4,189,164	4,347,025	4,347,025	104%
Conditional Government Transfers	32,476,920	36,530,680	36,530,680	112%
Other Government Transfers	1,160,813	1,336,500	403,861	35%
External Financing	2,000,000	2,000,000	175,531	9%
Total Revenues shares	41,331,897	45,719,206	42,326,132	102%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,722,632	2,986,477	2,322,938	85%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,027,708	1,027,708	979,890	95%
Private Sector Development	86,493	86,493	64,587	75%
Integrated Transport Infrastructure And Services	2,439,815	2,439,815	2,375,896	97%
Digital Transformation	37,000	37,000	31,996	86%
Human Capital Development	26,089,528	30,046,211	25,281,940	97%
Public Sector Transformation	6,550,588	5,102,584	4,500,895	69%
Community Mobilization And Mindset Change	534,356	543,275	269,297	50%
Governance And Security	1,150,507	2,756,372	2,249,841	196%
Development Plan Implementation	682,475	682,475	574,496	84%
Grand Total	41,331,897	45,719,206	38,662,573	94%
Wage	21,057,705	22,951,709	19,910,543	95%
Non-Wage Recurrent	12,557,472	12,891,021	11,034,631	88%
Domestic Devt	5,716,721	7,876,476	7,541,889	132%
External Financing	2,000,000	2,000,000	175,510	9%

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

By the end of Quarter IV FY 2024/2025, the District had received total revenue amounting to UGX 42,326,132,000 which was 102% of the planned annual revenue budget. This performance is largely due to more releases under Conditional Government Transfers & Discretionary Government Transfers which performed at 104% and 112% respectively. It should be noted that other revenue Sources under performed with Other Government Transfers performing at 35%, External financing performed at 9% while Local revenue performed at only 58%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue performed fairly due to the fact that some local revenue that was collected in June last Financial Year, and was not warranted due to time constraints, was finally warranted in Quarter 1 FY 2024/2025, the very reason for improved Local Revenue performance in the first quarter of the FY 2024/2025.

While analyzing expenditure performance by programme, Agro-Industrialization programme received and spent 85% of its budget, Tourism Development Programme received and spent 100% of its budget, Natural Resources spent 95% of its annual budget, Private Sector Development spent 75% of its annual budget, Integrated Transport Infrastructure Programme received and spent 97% of its annual budget, Digital Transformation Programme spent 86% of its annual budget, Human Capital Development programme spent 97% of the annual programme Budget, Public Sector Transformation programme spent 69% of its annual budget, Community Mobilization and Mindset Change programme spent 50% of its annual budget, Governance and Security Programme spent 197% of its annual budget while Development Plan Implementation programme received and spent 84% of its annual budget.

Overall, 95% of the planned annual wage was spent during the quarter, 88% of the planned annual non-wage budget was spent during the quarter, 132% of the Development budget was spent while 9% was spent unde External financing.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	869,035	58%
Agency Fees	100,000	100,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	4,645	46%
Business licenses	40,000	40,000	23,209	58%
Land Fees	180,000	180,000	56,900	32%
Liquor licenses	3,000	3,000	0	0%
Local Hotel Tax	7,000	7,000	2,314	33%
Local Services Tax-Payable By Individuals	150,000	150,000	68,625	46%
Market /Gate Charges	625,000	625,000	507,007	81%
Miscellaneous receipts/income	15,000	15,000	62,555	417%
Other Licence fees	20,000	20,000	28,549	143%
Property related Duties/Fees	110,000	110,000	17,413	16%
Registration fees for Documents and Businesses	10,000	10,000	15,170	152%
Rent & Rates - Non-Produced Assets – from Gov’t units	5,000	5,000	9,795	196%
Sale of (Produced) Government Properties/ Assets	230,000	230,000	72,854	32%
Discretionary Government Transfers	4,189,164	4,347,025	4,347,025	104%
District Discretionary Equalisation Development Grant	564,965	564,965	564,965	100%
District Unconditional Grant Non-Wage	969,630	1,127,491	1,127,491	116%
District Unconditional Grant Wage	2,555,607	2,555,607	2,555,607	100%
Urban Discretionary Equalisation Development Grant	20,078	20,078	20,078	100%
Urban Unconditional Non-Wage	78,884	78,884	78,884	100%
Conditional Government Transfers	32,476,920	36,530,680	36,530,680	112%
Programme Conditional Grant - Non Wage Recurrent	9,241,989	9,241,989	9,241,989	100%
Programme Conditional Grant - Development	3,818,019	5,977,774	5,977,774	157%
Programme Conditional Grant - Wage Recurrent	18,502,098	20,396,102	20,396,102	110%
Transitional Conditional Grant - Development	914,815	914,815	914,815	100%
Other Government Transfers	1,160,813	1,336,500	403,861	35%
Foot and Mouth Disease Vaccination	0	0	15,600	
Green Charcoal Project	20,000	20,000	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	0	300	17,838	
Micro Projects under Karamoja Development Programme	100,000	106,219	0	0%
National Oil Seeds Project	90,000	204,164	35,000	39%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	30,000	30,000	20,050	67%
Support to Production Extension Services	0	12,871	0	
Uganda Aids Commission	0	0	1,500	
Uganda Climate Smart Agricultural Transformation Project	0	39,734	75,584	
Uganda Road Fund (URF)	260,813	260,813	230,290	88%
Uganda Women Entrepreneurship Program(UWEP)	80,000	82,000	3,999	5%
Youth Livelihood Programme (YLP)	80,000	80,400	3,999	5%
External Financing	2,000,000	2,000,000	175,531	9%
Aids Health Care Foundation (AHF)	0	0	1,500	
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	165,075	33%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	350,000	350,000	8,956	3%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	41,331,897	45,719,206	42,326,132	102%

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Cumulative Performance for Locally Raised Revenues

The major deviations were in Local Service Tax because it is majorly collected between July and October for the District Staff so the collection fell from the projected UGX 37,500,000 to UGX 1,090,000. Market Gate collections also shot up due to the business peak for the District Markets. Miscellaneous receipts rose sharply due to the cost sharing collections from farmers especially for Micro Scale Irrigation installations and borehole drilling

Cumulative Performance for Central Government Transfers

Deviations were realized in Programme conditional Grant to Administration where out of the expected quarterly budget of UGX 905,292,218, a total of UGX 824,713,938 was received. This fall arose from the fact that Salary and Pension arrears is released 100% in the first quarter. The Wage to education also got enhanced and rose from the planned UGX 2,401,353,624 to UGX 2,874,854,773, a rise coming from the supplementary funding. For the Sector recurrent grant to Education, UGX 968,057,642 was received instead of the planned UGX 726,043,231 during the quarter since recurrent funds to Education are released only thrice during the Financial Year. For the programme conditional grant to Community Based Services, UGX 9,588,900 was received though it had initially not been budgeted for. There was a general increase in receipts under Ex-Gratia where by out of the planned UGX 69,528,464 during the quarter, a total of UGX 227,389,664 was received. This was supplementary funding that was sent to clear the Ex-Gratia arrears that had accumulated over the years. Generally, no development funds were received in quarter IV since all development funds are released thrice during the Financial Year

Cumulative Performance for Other Government Transfers

Out of the anticipated UGX 290,203,170, only UGX 199,645,550 was receive under OGT funding. This was from URF (102,223,859) UWEP (UGX 1,999,653), YLP (UGX 1,999,653) Grow (17,838,095) Uganda Climate Smart Agriculture Transformation Project (UGX 75,584,290). The rest of the MDAs did not honor their obligations.

Cumulative Performance for External Financing

During the Fourth Quarter, no funds were received under External Financing yet the District had anticipated to receive UGX 500,000,000 under External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,682,588	0	5,638,723	84%	1,614,579
Sub-Total	6,682,588	0	5,638,723	84%	1,614,579
Department: Finance					
10 Financial Management and Accountability (LG)	374,000	0	297,361	80%	80,332
Sub-Total	374,000	0	297,361	80%	80,332
Department: Statutory bodies					
10 Legislation and Oversight	1,055,507	0	1,144,010	108%	484,110
Sub-Total	1,055,507	0	1,144,010	108%	484,110
Department: Production and Marketing					
10 Agricultural Extension	2,465,653	0	2,029,023	82%	813,810
20 Agricultural Production	239,862	0	276,797	115%	139,950
Sub-Total	2,705,515	0	2,305,821	85%	953,760
Department: Health					
10 Primary HealthCare	10,820,831	0	8,022,311	74%	2,457,200
20 Hospital Services	716,635	0	562,544	78%	140,636
Sub-Total	11,537,466	0	8,584,855	74%	2,597,836
Department: Education					
10 Pre-Primary and Primary Education	7,552,122	0	7,534,980	100%	2,522,797
20 Secondary Education	6,124,655	0	8,303,265	136%	4,275,231
30 Skills Development	711,785	0	711,286	100%	195,862
40 Education&Sports Management and Inspection	160,500	0	144,555	90%	55,656
50 Special Needs Education	3,000	0	3,000	100%	1,000
Sub-Total	14,552,062	0	16,697,086	115%	7,050,546
Department: Roads and Engineering					
10 Community Access Roads	2,439,815	0	2,375,896	97%	1,330,184
Sub-Total	2,439,815	0	2,375,896	97%	1,330,184
Department: Water					
10 Rural Water Supply and Sanitation	729,401	0	713,781	98%	214,207
Sub-Total	729,401	0	713,781	98%	214,207

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	298,307	0	266,109	89%	66,401
Sub-Total	298,307	0	266,109	89%	66,401
Department: Community Based Services					
10 Community Mobilisation	534,356	0	269,297	50%	75,880
Sub-Total	534,356	0	269,297	50%	75,880
Department: Planning					
10 Planning and Statistics	252,238	0	228,800	91%	75,378
Sub-Total	252,238	0	228,800	91%	75,378
Department: Internal Audit					
10 Compliance	72,000	0	64,098	89%	17,883
Sub-Total	72,000	0	64,098	89%	17,883
Department: Trade, Industry and Local Development					
10 Commercial Services	98,642	0	76,737	78%	24,351
Sub-Total	98,642	0	76,737	78%	24,351
Grand Total	41,331,897	0	38,662,573	94%	14,585,448

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,715,491	5,715,491	5,391,149	94%	1,459,244
District Unconditional Grant Non-Wage	88,282	88,282	88,282	100%	22,070
District Unconditional Grant Wage	872,607	872,607	872,607	100%	218,152
Locally Raised Revenues	67,800	67,800	35,184	52%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,065,634	1,065,634	773,907	73%	394,308
Programme Conditional Grant - Non Wage Recurrent	3,621,169	3,621,169	3,621,169	100%	824,714
Development Revenues	967,097	967,097	786,054	81%	0
District Discretionary Equalisation Development Grant	61,526	61,526	61,526	100%	0
Locally Raised Revenues	23,200	23,200	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	382,370	382,370	224,527	59%	0
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Total Revenues Shares	6,682,588	6,682,588	6,177,202	92%	1,459,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	872,607	872,607	872,430	100%	218,348
Non Wage	4,842,884	4,842,884	3,985,710	82%	950,792
Development Expenditure					
Domestic Development	967,097	967,097	780,582	81%	445,440
External Financing	0	0	0	0%	0
Total Expenditure	6,682,588	6,682,588	5,638,723	84%	1,614,579
C: Unspent Balances					
Recurrent Balances	1,459,244	2577761.804	533,009		
Wage		218,152	177	-21,834,753%	
Non Wage		1,241,092	532,832	-2,128,854,796,786,403%	
Development Balances			5,471		
Domestic Development			5,471	-59,162,165%	
External Financing			0	0%	
Total Unspent			538,480	-562,413,019%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter four, the department received the total revenue Shares of UGX 1,459,244,000 representing (92%) of annual departmental Budget. There was no development revenues received in Quarter four.
Out of the total revenue received, UGX 1,459,244,000 was recurrent giving (94%).
Of recurrent revenues received, UGX 22,070,000 was District Unconditional Grant Non-Wage standing at (100%). UGX 218,152,000 was District Unconditional Grant Wage (100%). The multi-sectoral Transfers to LLG - Non-Wage was UGX 394,308,000 (73%), while programme conditional Grant-Non-Wage Recurrent was UGX 824,714,000 representing (100%).
The total expenditures on recurrent and development revenues stood at UGX 1,614,579,000, representing (84%) in Quarter Four

Reasons for unspent balances on the bank account

In Quarter Fout, the department had un spent funds totalling to UGX 538,480,000. out of these, UGX 533,009,000 were recurrent Balances and UGX 5,471,000 were development Balances.
Of recurrent Balances not spent, UGX 177,000 was wage and UGX 532,832,000 was non-Wage. Development Balances not spent were UGX 5,471,000 Domestic development. There was not external financing for the department
The unspent wage was meant for salary increments for staff while the unspent non-Wage was as a result of bounced payments and variation in prices against planned. The unspent Domestic development fund aroused from payment balances from construction works.

Highlights of physical performance by end of the quarter

In Quarter Four, the department managed to pay Salaries, Pensions and Gratuity.
Monitored and Supervised Capital projects, Lower Administrative units.
The department did Fund Transfers to Lower Local governments, and Submitted Reports to their respective line ministries. welfare and entertainment items bought. Bi-Quarter preventative maintenance done on IT Equipment, motor cycle serviced and repaired. District image promoted. and court cases followed up, vehicles maintained and Motor cycle procured.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,000	295,000	305,479	104%	67,250
District Unconditional Grant Non-Wage	53,000	53,000	53,000	100%	13,250
District Unconditional Grant Wage	216,000	216,000	216,000	100%	54,000
Locally Raised Revenues	26,000	26,000	36,479	140%	0
Development Revenues	79,000	79,000	55,787	71%	20,294
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	0
Locally Raised Revenues	61,000	61,000	37,787	62%	20,294
Total Revenues Shares	374,000	374,000	361,265	97%	87,544
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,000	216,000	164,751	76%	41,024
Non Wage	79,000	79,000	76,825	97%	19,013
Development Expenditure					
Domestic Development	79,000	79,000	55,786	71%	20,295
External Financing	0	0	0	0%	0
Total Expenditure	374,000	374,000	297,361	80%	80,332
C: Unspent Balances					
Recurrent Balances	67,250	133787.561	63,903		
Wage		54,000	51,249	326,501,455,342,233,000%	
Non Wage		13,250	12,654	-3,863,063%	
Development Balances			1		
Domestic Development			1	-2,014,584%	
External Financing			0	0%	
Total Unspent			63,904	-29,648,590%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The revenue shares for the department total to UGX;374,000,000 and the quarterly out turn was 87,544,000(97%) comprising of ;District Recurrent revenues UGX,67,250,000 (104%) and20,294,000 (71%) Development revenues which encompasses locally raised revenue(62%) . Recurrent revenues are constituted by; UGX 13,250,00(100%) UCG NW, 54,000,000 UCG Wage(100%)
The revenue out turns translate to the following expenditures:UGX 41,024,000,000 (76%) wage, UGX 19,013,000(97%) non wage and UGX 20,295,000 (71%) development

Reasons for unspent balances on the bank account

Unspent balance of wage of UGX 51,249,000 is cumulative salaries for staff to be recruited who include the late CFO, the Senior Accountant & Senior Accounts Assistant who both crossed to Internal department. The non wage of UGX12,654,000 is system error which captured previous quarter bounced EFTs and the UGX ;1 is a negligible amount which could not be spent.

Highlights of physical performance by end of the quarter

The department was able to implement the following activities: pay quarter staff salaries, backstop lower local governments,hold IRAS revenue meetings, attend and represent the department in workshops, provided office stationery and staff welfare, effectively managed the IFMS produce six months accounts and submit various reports to ministries, procure metallic shelves(02),repair departmental motorcycle and hold a revenue review meeting.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	892,770	1,050,631	1,033,820	116%	358,506
District Unconditional Grant Non-Wage	448,644	606,506	606,506	135%	270,022
District Unconditional Grant Wage	289,000	289,000	289,000	100%	72,250
Locally Raised Revenues	155,125	155,125	138,314	89%	16,234
Development Revenues	162,737	162,737	127,085	78%	57,664
District Discretionary Equalisation Development Grant	48,937	48,937	48,937	100%	0
Locally Raised Revenues	113,800	113,800	78,148	69%	57,664
Total Revenues Shares	1,055,507	1,213,368	1,160,905	110%	416,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,000	289,000	287,725	100%	138,793
Non Wage	603,770	761,631	744,819	123%	287,653
Development Expenditure					
Domestic Development	162,737	162,737	111,466	68%	57,664
External Financing	0	0	0	0%	0
Total Expenditure	1,055,507	1,213,368	1,144,010	108%	484,110
C: Unspent Balances					
Recurrent Balances	358,506	649638.74025	1,277		
Wage		72,250	1,275	-13,879,298%	
Non Wage		286,256	1	-43,573,319%	
Development Balances			15,619		
Domestic Development			15,619	-9,777,121%	
External Financing			0	0%	
Total Unspent			16,896	-113,984,785%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Quarter, the Department received UGX 416,170,000 which was 110% of the annual Departmental Budget. Of the recurrent funds received, 270,022,000 (135%) was District Unconditional Grant Non-Wage, 72,250,000 (100%) was District Unconditional Grant Wage. Local revenue recurrent for the quarter stood at 16,234,000 (89%) and 57,664,000 was local revenue development (78%). For the funds received, 485,257,000 (110%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure 139,940,000 (100%) was Wage while 287,653,000 (123%) was Non-Wage Recurrent. Development funds were 57,664,000 (78%). The department spent more than what was planned because it received supplementary budget for payment of Exgratia for lower Local Govt. councilors.

Reasons for unspent balances on the bank account

Total unspent balance was 15,748,000=, 128=wage, 1=non-wage and 15,619,000 was development balance which was meant for procurement of motorcycle for the District Speaker and the procurement process delayed.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,183,964	2,350,733	2,246,078	103%	622,104
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	282,000	282,000	282,000	100%	70,500
Locally Raised Revenues	2,000	2,000	13,529	676%	13,529
Other Transfers from Central Government	50,000	216,769	100,584	201%	75,584
Programme Conditional Grant - Non Wage Recurrent	438,564	438,564	438,564	100%	109,641
Programme Conditional Grant - Wage Recurrent	1,409,400	1,409,400	1,409,400	100%	352,350
Development Revenues	521,551	618,627	618,627	119%	0
Programme Conditional Grant - Development	521,551	618,627	618,627	119%	0
Total Revenues Shares	2,705,515	2,969,360	2,864,705	106%	622,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,691,400	1,691,400	1,132,571	67%	213,913
Non Wage	492,564	655,333	554,677	113%	249,843
Development Expenditure					
Domestic Development	521,551	618,627	618,573	119%	490,004
External Financing	0	0	0	0%	0
Total Expenditure	2,705,515	2,965,360	2,305,821	85%	953,760
C: Unspent Balances					
Recurrent Balances	622,104	1009746.97075	558,830		
Wage		422,850	558,829	-21,391,282%	
Non Wage		199,254	1	-37,099,160%	
Development Balances			54		
Domestic Development			54	-62,039,132%	
External Financing			0	0%	
Total Unspent			558,884	-229,959,988%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

In quarter 4, the department received total revenue of UGX 622,104,000 which cumulatively stands at UGX 2,864,705,000 representing 106% of the total budget. The total recurrent revenues in quarter 4 was UGX 622,104,000 which cumulatively amounts to UGX 2,246,078,000 and stands at 103%. Of The total recurrent revenues district unconditional grant non-wage and wage, programme conditional grant non-wage and wage all performed at 100% , locally raised revenue was 13,529,000 which represents 676% and other government transfers was 75,584,000 which represents 201%. There was no development revenue received by the department in quarter 4. The department’s total expenditure in quarter 4 was UGX 956,658,000 however it cumulatively stands at 85%. Of the total expenditure, wage performed at 67%, non-wage at 113% and development at 119%.

Reasons for unspent balances on the bank account

There was a total unspent balance of wage of ugx 555,931,000 due to unrecruitment of agricultural extension workers and ugx 54,000 under development revenues

Highlights of physical performance by end of the quarter

provided agricultural extension services to about 30,000 farming households, conducted pests and disease surveillance, carried out quality assurance of livestock, products and fish in the markets through inspection, capacity building of PDM enterprise groups, technical supervision of agricultural extension services in the sub counties by the sector heads, held one departmental meeting, conducted fish catch data collection, submitted activity reports to MAAIF, carried out consultations with line ministry, conducted monitoring and supervision, conducted two radio talk shows, Monitoring of NOSP activities, back stopping of agronomy trainings under NOSP, Transport equipment maintained, demonstration sites set up at farmer level. conducted farmer exchange visits for microscale irrigation project

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	9,102,595	9,102,595	8,599,095	94%	2,149,399
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	1,500	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,110,311	1,110,311	1,110,311	100%	277,578
Programme Conditional Grant - Wage Recurrent	7,487,283	7,487,283	7,487,283	100%	1,871,821
Development Revenues	2,434,871	2,667,697	843,228	35%	0
External Financing	2,000,000	2,000,000	175,531	9%	0
Programme Conditional Grant - Development	434,871	667,697	667,697	154%	0
Total Revenues Shares	11,537,466	11,770,292	9,442,322	82%	2,149,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,487,283	7,487,283	6,664,436	89%	1,849,520
Non Wage	1,615,311	1,615,311	1,110,303	69%	279,030
Development Expenditure					
Domestic Development	434,871	667,697	634,606	146%	469,287
External Financing	2,000,000	2,000,000	175510.02	9%	0
Total Expenditure	11,537,466	11,770,292	8,584,855	74%	2,597,836
C: Unspent Balances					
Recurrent Balances	2,149,399	4404198.27475	824,356		
Wage		1,871,821	822,847	-184,951,984%	
Non Wage		277,578	1,509	-68,008,183%	
Development Balances			33,111		
Domestic Development			33,091	-57,800,433%	
External Financing			21	-50,000,000%	
Total Unspent			857,468	-856,336,081%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

During quarter IV of FY 2024/2025, the department received cumulative revenue of UGX 9,442,322,000 (82%) out of annual planned revenue of UGX 11,770,292,000 of which cumulative recurrent revenue was UGX 8,599,095,000 (94%) and cumulative Development revenue received was UGX 843,228,000 (35%) of the annual planned of UGX 2,667,697,000

During Quarter IV, Total revenues received was UGX 2,149,399,000 (73%) against planned target of 2,942,573,000 UGX. The quarter IV recurrent revenue was UGX 2,149,399,000 UGX (94.4%) of planned target of 2,275,648,000 UGX and the development revenue for quarter IV was UGX 000 UGX (0%) of planned quarter IV target of UGX 666,924,000

Cumulative expenditure was UGX 8,584,855,000 (90.8%) against cumulative quarter IV release of UGX 9,442,322,000. Cumulative Recurrent for quarter IIV was UGX 7,774,739,000(90.4%) of the cumulative released of UGX 8,599,095,000 and develop was UGX 810,116,000 (96%) of planned UGX 843,228,000

Reasons for unspent balances on the bank account

During quarter IV, Total balances for quarter IV were UGX 857,468,000 of which recurrent was UGX 824,468,000 (96%) returned as un-paid annual salary increments and arrears for staff and development balances were UGX 33,111,000 (4%) meant to pay retentions for completed works during quarter IV.

Highlights of physical performance by end of the quarter

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

District Trained 62 Health workers, Achieved OPD attendance (108%), deliveries in health units to (82%), increase DPT3 coverage to 102%, ANC4th visit to 69%, HIV+ pregnant women enrolled into eMTCT 98%, Contraceptive Prevalence Rate achieved 36%. District Health Team Carried out 36 supervisory visits to lower level Health Facilities, carried out 3 performance review with in-charges of health facilities and had 15 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	12,591,587	14,485,592	14,475,652	115%	3,854,662
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	42,000	42,000	42,000	100%	10,500
Locally Raised Revenues	5,000	5,000	5,010	100%	0
Other Transfers from Central Government	30,000	30,000	20,050	67%	0
Programme Conditional Grant - Non Wage Recurrent	2,904,173	2,904,173	2,904,173	100%	968,058
Programme Conditional Grant - Wage Recurrent	9,605,414	11,499,419	11,499,419	120%	2,874,855
Development Revenues	1,960,475	3,790,328	3,770,332	192%	4
District Discretionary Equalisation Development Grant	130,000	130,000	130,000	100%	0
Locally Raised Revenues	20,000	20,000	4	0%	4
Programme Conditional Grant - Development	1,810,475	3,640,328	3,640,328	201%	0
Total Revenues Shares	14,552,062	18,275,920	18,245,984	125%	3,854,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,647,414	11,541,419	9,994,533	104%	3,078,431
Non Wage	2,944,173	2,944,173	2,932,222	100%	1,149,312
Development Expenditure					
Domestic Development	1,960,475	3,790,328	3,770,330	192%	2,822,804
External Financing	0	0	0	0%	0
Total Expenditure	14,552,062	18,275,920	16,697,086	115%	7,050,546
C: Unspent Balances					
Recurrent Balances	3,854,662	7373012.09325	1,548,897		
Wage		2,885,355	1,546,886	-260,492,942%	
Non Wage		969,308	2,011	-187,303,482%	
Development Balances			1		
Domestic Development			1	-291,208,219%	
External Financing			0	0%	
Total Unspent			1,548,898	-1,665,853,887	

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter the department received UGX 3,854,662,000 out of the planned UGX 14,485,592,000 of the planned budget. Cumulatively UGX 14,475,652,000 representing 115% of the annual budget estimates .Recurrent revenue was UGX 3,854,662,000. While there was no Development Revenue received in the quarter.

The Departmental Unconditional Grant – Wage performed at 120% 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 7,067,077,000 which represents 115% of the planned revised budget of UGX 16,713,617,000. Cumulatively the expenditure was UGX. 18,275,920,000. Of the expenditure incurred during the quarter, UGX 3,094,962,000 was Unconditional Grant – Wage (104%), UGX 1,149,312,000 was Unconditional Grant Non – Wage (100%) while the expenditure for domestic development was 7,067,077.000 (115%).

The total unspent balance was UGX 1,532,367,000. This was mainly salaries.

Reasons for unspent balances on the bank account

The unspent balances in the account accrues from salaries of teachers who failed to access the payroll in time.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Inspection of schools, Construction of classrooms and teacher' houses with emphasis to areas of return, sinking of drainable pit latrines and construction of Seed Schools in Getom Okore, Okulonyo and Ngariam Memorial Technical School. Supply of 3 - sitter desks. Co-ordination with line ministries. Conducting of co - curricular activities. The twenty LLGs have planned to support educational 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	1,551,813	1,527,813	1,479,890	95%	558,224
District Unconditional Grant Non-Wage	24,000	24,000	24,000	100%	6,000
District Unconditional Grant Wage	24,000	200,000	200,000	833%	200,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	500,813	300,813	255,890	51%	102,224
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	912,002	912,002	912,002	100%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	0
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	2,463,815	2,439,815	2,391,892	97%	558,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	199,971	100%	50,054
Non Wage	1,327,813	1,327,813	1,263,924	95%	865,257
Development Expenditure					
Domestic Development	912,002	912,002	912,001	100%	414,873
External Financing	0	0	0	0%	0
Total Expenditure	2,439,815	2,439,815	2,375,896	97%	1,330,184
C: Unspent Balances					
Recurrent Balances	558,224	1304764.258	15,995		
Wage		200,000	29	20,000,057%	
Non Wage		358,224	15,966	357,622%	
Development Balances			1		
Domestic Development			1	552,224,327,658,268,300%	
External Financing			0	0%	
Total Unspent			15,996	-237,031,363%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

During quarter, the department realized a total of UGX 558,224,000. Cumulatively Ugx 1,479,890,000 (95%) of the approved budget. Ugx 6,000,000 (100%) UCG NW, Ugx 200,000,000 (833%) UCG W, Ugx 102,224,000 (51%) OTG and Ugx 250,000,000 (100%) Prog CG NW
The expenditure in the quarter was UGX 1,330,184,000 with Ugx 50,054,000 being wage, Ugx 865,257,000 being wage. Ugx 414,873,000 being domestic development.
Cumulatively the department received UGX 2,391,892,000 i.e. 97% of the revised budget. The cumulative expenditure was Ugx 2,375,896,000 (97%) of which Ugx 199,971,000 (100%) wage, Ugx 1,263,924,000 (95%) NW, Ugx 912,001,000 (100%) domestic development

Reasons for unspent balances on the bank account

The unspent balance of funds worth UGX 15,996,000 was a bounced EFT which was later cleared.

Highlights of physical performance by end of the quarter

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

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	164,943	164,943	162,943	99%	40,736
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	84,000	84,000	84,000	100%	21,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	76,943	76,943	76,943	100%	19,236
Development Revenues	564,458	564,458	564,458	100%	0
District Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	0
Programme Conditional Grant - Development	532,643	532,643	532,643	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	729,401	729,401	727,401	100%	40,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	70,381	84%	14,656
Non Wage	80,943	80,943	78,943	98%	34,594
Development Expenditure					
Domestic Development	564,458	564,458	564,457	100%	164,958
External Financing	0	0	0	0%	0
Total Expenditure	729,401	729,401	713,781	98%	214,207
C: Unspent Balances					
Recurrent Balances	40,736	90485.295	13,619		
Wage		21,000	13,619	-1,465,587%	
Non Wage		19,736	0	-5,463,206%	
Development Balances			0		
Domestic Development			0	-16,495,800%	
External Financing			0	0%	
Total Unspent			13,620	-71,337,397%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

By the end of the Quarter, the sector received UGX 40,736,000. Cumulatively the sector has received UGX 729,401,000 which is 100% of the approved budget. UGX 40,736,000 was recurrent revenue of which UGX 500,000 was from UCG N/w, UGX 21,000,000 was from UCG wage and UGX 19,236,000 was from SCG N/W. Cumulatively recurrent revenue received was UGX 162,943,000 (99%) of the approved budget. The development revenue was all received by the end of the third Quarter. The cumulative development revenue received was UGX 564,458,000 (100%). The total expenditure for the quarter was UGX 214,625,000. Of the expenditure incurred, UGX 15,073,000 UCG-Wage, UGX 34,594,000 was SCG – N/W & UGX 164,958,000 was domestic dev’t. The cumulative expenditure was UGX 714,199,000 (98%) of the approved budget. There was a total of unspent balance of UGX 13,202,000 being funds meant for wages.

Reasons for unspent balances on the bank account

The unspent balance of UGX 13,202,000 was meant for salaries and it occurred due to delayed promotions and accumulated salary arrears from the time Human Capital Management system was introduced.

Highlights of physical performance by end of the quarter

Commissioned completed water sources, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Carried out joint monitoring of the sector projects. Conducted District Water & Sanitation Coordination Committee Meeting. Followed up with home improvement campaigns activities in the 3 villages, carried out support supervision of sector project works, Completed the drilling, casting and installation of the 07 boreholes. Completed construction of a 5-stance drainable latrine at district Boma grounds. Paid staff salaries.

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	295,307	295,307	266,307	90%	66,577
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	2,250
District Unconditional Grant Wage	222,000	222,000	222,000	100%	55,500
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,307	35,307	35,307	100%	8,827
Development Revenues	3,000	3,000	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Total Revenues Shares	298,307	298,307	266,307	89%	66,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	221,803	100%	55,324
Non Wage	73,307	73,307	44,307	60%	11,077
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	298,307	298,307	266,109	89%	66,401
C: Unspent Balances					
Recurrent Balances	66,577	144227.966	198		
Wage		55,500	197	-5,532,420%	
Non Wage		11,077	1	-3,329,300%	
Development Balances			0		
Domestic Development			0	-112,500%	
External Financing			0	0%	
Total Unspent			198	-26,544,328%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

The department cumulative releases received from annual Budget of Ugx 298,307,000 (two hundred ninety eight million three hundred seven shillings only) was Ugx 266,109,000 representing 89% of the total annual budget. In the quarter under review, the department received Ugx 66,577,000 (sixty six million five hundred seventy seven shillings only) representing 22% of the annual budget. Of amount received, Ugx 55,500,000 was for wage, Ugx 2,250,000 was for District Un-conditional grant non-wage, and Ugx 8,827,000 was programme conditional grant non-wage recurrent. The department spent a total of Ugx 66,7401,000 of these Ugx 55,324,000 was wage and Ugx 11,077,000 was none wage recurrent. The reason for under performance was development, OGT and local revenue were not realised. There was unspent balance of Ugx 22,000 of which all Ugx 197,000(one hundred ninety seven shillings only) was wage and Ugx 1000 (one thousand shillings only) was non wage recurrent.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx 198,000 (one hundred ninety eight thousand shillings only) the reason being balances from wages due as residual balances and deductions.

Highlights of physical performance by end of the quarter

Demarcation of 6 km of wetlands at Okwi Swamp in Angodingod and 7 km at Ongama Swamp in Usuk Sub-counties, evicted 2 wetland at Ajesai swamp in Getom, 1 at Aliakameri swamp in Katakwi and 1 at Ongema Swamp in Usuk Sub-counties, support supervision in management of tree planted, paid staff wages, supported construction of improved cook stoves in communities in Katakwi, Palam and Getom sub-counties, maintained transport and conducted compliance monitoring of ENR in the district.

VOTE: 857 Katakwi District

Quarter 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	530,356	539,275	287,182	54%	84,166
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	1,750
District Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Locally Raised Revenues	25,000	25,000	15,990	64%	990
Other Transfers from Central Government	260,000	268,919	25,837	10%	21,837
Programme Conditional Grant - Non Wage Recurrent	38,356	38,356	38,356	100%	9,589
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	534,356	543,275	287,182	54%	84,166
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	182,116	91%	32,268
Non Wage	330,356	339,275	87,181	26%	43,612
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	534,356	543,275	269,297	50%	75,880
C: Unspent Balances					
Recurrent Balances	84,166	213282.31675	17,885		
Wage		50,000	17,884	-3,226,798%	
Non Wage		34,166	1	225,080,913,223,412,740%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			17,885	-26,845,564%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

During the Quarter, the Department received UGX 84,166,000 out of the total planned budget of UGX 543,275,000. Cumulative receipts stood at UGX 287,182.000 of the Annual Departmental Budget. The recurrent revenue out turn was UGX 75.880 ,000 out of the planned UGX 534.356,000 this is because development revenue performed at 00%. Local Revenue performed at 00%, District unconditional grant non-wage and sector conditional grant non-wage performed at 75%, The district wage and urban wage performed at 91%. This ranks local revenue the least in performance. The development revenue out turn was UGX 00 this is because the department did not receive any Local revenue allocation due to poor Revenue mobilization

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 17.885,000 from District Unconditional Grant wage. This came about as a result of a planned recruitment that failed

Highlights of physical performance by end of the quarter

The total expenditure for the Department during the Quarter stood at UGX 75,880,000 which represents 50% of the planned quarterly expenditure of UGX 534.356,000.

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	167,185	167,185	165,471	99%	39,296
District Unconditional Grant Non-Wage	92,185	92,185	92,185	100%	23,046
District Unconditional Grant Wage	45,000	45,000	45,000	100%	11,250
Locally Raised Revenues	30,000	30,000	28,285	94%	5,000
Development Revenues	85,053	85,053	85,053	100%	0
District Discretionary Equalisation Development Grant	85,053	85,053	85,053	100%	0
Total Revenues Shares	252,238	252,238	250,524	99%	39,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	25,733	57%	6,514
Non Wage	122,185	122,185	120,055	98%	40,230
Development Expenditure					
Domestic Development	85,053	85,053	83,011	98%	28,634
External Financing	0	0	0	0%	0
Total Expenditure	252,238	252,238	228,800	91%	75,378
C: Unspent Balances					
Recurrent Balances	39,296	88540.42475	19,682		
Wage		11,250	19,267	-651,385%	
Non Wage		28,046	415	-7,049,611%	
Development Balances			2,041		
Domestic Development			2,041	-2,863,417%	
External Financing			0	0%	
Total Unspent			21,724	-22,840,664%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

During the Quarter, the Department received funds totaling to UGX 39,296,000 and cumulatively stood at UGX 230,800,000 which was 99% of the annual Departmental Budget worth UGX 252,238,000. All funds received were recurrent funds since development funds are all released by Quarter III.

Of the recurrent funds received, 23,046,000 (100%) was District Unconditional Grant Non-Wage, 11,250,000 (100%) was District Unconditional Grant Wage, while the locally generated revenue stood at 94% during the quarter.

For the funds received, 77,378,000 (92%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 6,514,000 (57%) was Wage while 40,230,000 (98%) was Non-Wage Recurrent while UGX 30,634,000 (92%) was expenditure under Development Funding.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 19,724,000 of which was basically wage that was meant for the District Planner who retired and has not yet been replaced.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to prepare, and submit the Quarter 3 PBS report, Prepared and submitted the Approved Performance Contract and Budget Estimates, conducted Joint Project Monitoring of projects, conducting DTPC meetings and handling other land related matters.

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	72,000	72,000	66,200	92%	16,500
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	52,000	52,000	52,000	100%	13,000
Locally Raised Revenues	10,000	10,000	4,200	42%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	72,000	72,000	66,200	92%	16,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	50,598	97%	15,083
Non Wage	20,000	20,000	13,500	68%	2,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	72,000	72,000	64,098	89%	17,883
C: Unspent Balances					
Recurrent Balances	16,500	74958.205	2,102		
Wage		13,000	1,402	-5,408,320%	
Non Wage		3,500	700	-784,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,102	-6,393,316%	

Summary of Department Revenues and Expenditure by Source

Q4 Revenue received is Ugx 16,500,000 and total revenue received in the period cumulatively is Ugx 66,200,000 against Ugx 72,000,000 (92% budgeted revenue achieved). Ugx 17,883,000 was expensed in Q4 and cumulative expenditure is Ugx 64,098,000 (89% expenditure achieved)

Reasons for unspent balances on the bank account

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

Unspent Recurrent balance Ugx 2,102,000.

(i) Wage Ugx 1,402,000.

(ii) Nonwage Ugx 700,000.

Reasons for unspent balances:

(i) Wage: 3 SIA underpayment/transition from IPPS to HCM and PIA post hadn't been filled for some part of 2024/25.

(ii) Non-Wage: Bounced/unprocessed EFT.

Highlights of physical performance by end of the quarter

Q4 audit done, Q4 IA Report prepared & submitted, physical audits done/works & supplies, audit follow ups done, salaries paid, office items bought/ stationary, airtime, welfare and ICT items, motor vehicle/cycles maintained, workshops & seminars attended.

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	76,165	76,165	73,165	96%	18,291
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	51,000	51,000	51,000	100%	12,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,165	17,165	17,165	100%	4,291
Development Revenues	22,477	22,477	11,077	49%	0
Locally Raised Revenues	16,000	16,000	4,600	29%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	98,642	98,642	84,242	85%	18,291
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	43,496	85%	18,810
Non Wage	25,165	25,165	22,165	88%	5,541
Development Expenditure					
Domestic Development	22,477	22,477	11,075	49%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,642	98,642	76,737	78%	24,351
C: Unspent Balances					
Recurrent Balances	18,291	43392.16725	7,504		
Wage		12,750	7,504	-1,880,960%	
Non Wage		5,541	0	-13,147,285,648%	
Development Balances			2		
Domestic Development			2	-561,932%	
External Financing			0	0%	
Total Unspent			7,506	-7,655,368%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 4

SECTION B : Summary by Department

In quarter 4, the department received UGX 18,291,000 as total revenue which represents 18.5% of approved annual budget of UGX 98,642,000. The cumulative recurrent outturn was UGX 84,242,000 representing 96% of approved budget released. Programme Conditional Grant Non-Wage for the quarter was UGX 4,291,000 and cumulatively UGX 17165,000 representing 100% of the approved budget. Unconditional Grant - Wage was UGX 51,000,000 which is 100% of approved budget. District Unconditional Grant Non-Wage quarter outturn was UGX 1,250,000 which was 100% cumulatively. Programme Conditional Grant – Development was UGX 6,477,000 which is 100% approved budget. The total expenditure was UGX 24,351,000 which represents 24.7% of the total approved budget of UGX 98,642,000. Cumulative recurrent expenditure -Wage was UGX 43,496,000 which is 85% of approved budget released while recurrent expenditure Non-Wage was UGX 22,165,000 which is 88% of approved budget released.

Reasons for unspent balances on the bank account

The unspent cumulative balance of UGX 7,506,000 for 4th quarter is for wage as a result of delayed promotions of staff in post and delayed recruitment of a Tourism Development Officer at U4L Scale to utilize the budgeted wage for FY 2024-2025.

Highlights of physical performance by end of the quarter

- 1 Agro-processing facility and bulking center profiled and supported.
- 5 Tourism sites and 4 tourism supporting facilities profiled.
- 33 Cooperative societies supervised and monitored to comply with statutory requirements.
- MSMEs Market information collected from 5 key markets, analyzed and disseminated to buyers, producers and other stakeholders and 1 Market information report compiled and submitted.
- 5 key market outlets inspected for trade order compliance and operational standards,
- 5 Business establishments and entities formalized and registered with relevant authorities like URSB.
- 35 SMEs data collected and profiled.
- 42 Business people trained on Entrepreneurship and business development skills.
- Staff salaries paid for 3 months during the quarter.

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

IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. Motorcycle serviced and repaired	IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. repaired LAN extension installed in ground floor of the council chambers.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	33,300	2,084
221011 Printing, Stationery, Photocopying and Binding	700	350
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	500
Total for Budget Output	37,000	3,434
Wage	0	0
Non-Wage	12,000	3,434
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Retention for council chambers phase 9 paid, court cases followed , assets and utilities managed.	Retention for Compound scaping paid, court cases followed , assets and utilities managed. Lower Administrative units supervised , police and cleaner allowances paid. death compensation paid and construction of council chambers phase 9 paid	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	400
223004 Guard and Security services	7,800	2,000
225101 Consultancy Services	20,000	2,980
227001 Travel inland	15,000	3,580
228004 Maintenance-Other Fixed Assets	3,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	8,000	2,800
312121 Non-Residential Buildings - Acquisition	500,000	428,477
Total for Budget Output	556,800	440,237
Wage	0	0
Non-Wage	56,800	11,760
GoU Dev	500,000	428,477
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	872,607	218,348
273104 Pension	2,372,641	460,703
273105 Gratuity	926,215	233,769
352880 Salary Arrears Budgeting	28,061	0
352881 Pension and Gratuity Arrears Budgeting	294,252	0
Total for Budget Output	4,493,776	912,820
Wage	872,607	218,348
Non-Wage	3,621,169	694,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

staff trained , retooling carried out	staff trained , retooling carried out ,Payroll managed and staff promoted, stationery bought, and sub missions made to line ministries	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	31,526	6,430
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	2,120
222001 Information and Communication Technology Services.	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,776
263402 Transfer to Other Government Units	1,448,004	0
Total for Budget Output	1,500,012	11,326
Wage	0	0
Non-Wage	1,086,115	4,896
GoU Dev	413,897	6,430
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Office equipment procured, Stationery bought, puzzles Dispatched	Office equipment procured, Stationery bought, and puzzles Dispatched	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	3,000	750
227001 Travel inland	800	800
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	11,000	1,550
Wage	0	0
Non-Wage	5,800	1,550
GoU Dev	5,200	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

District image promoted, Website and other social media platforms managed and updated. publications produced. District events covered	District image promoted, Website and other social media platforms managed and updated. publications produced. District events covered , Laptop procured and motor cycle bought	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,200	3,500
227004 Fuel, Lubricants and Oils	3,000	283

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312216 Cycles - Acquisition	18,000	10,000
Total for Budget Output	27,000	13,783
Wage	0	0
Non-Wage	4,000	3,250
GoU Dev	23,000	10,533
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Transfers to LLGs done , stationary procured , vehicle maintained , staff welfare and utilities paid	Government projects supervised and Monitored. Transfers to LLGs done , stationary procured , CAOs vehicle serviced repaired and maintained , and Electricity bills paid	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	2,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	2,880
228002 Maintenance-Transport Equipment	15,000	2,500
263402 Transfer to Other Government Units	0	221,050
Total for Budget Output	57,000	231,430
Wage	0	0
Non-Wage	57,000	231,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,682,588	1,614,579
Wage	872,607	218,348
Non-Wage	4,842,884	950,792
GoU Dev	967,097	445,440
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

	Backstopping of LLGs,staff welfare provided, and office stationery procured,small office equipment procured,payment for electricity, air time provided for staff, and filling cabinets procured for office.	scheduled opening of a market in Okulonyo failed due to in adequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	782
Total for Budget Output	10,000	782
Wage	0	0
Non-Wage	10,000	782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		
	IFMS recurrent costs met which included ; stationery, fuel ,electricity and maintenance of core server room equipment	All was achieved

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

Mobilization and sensitization on payment of property rates	Attendance of workshop on property rates was attended,Revenue documents were procured, and mobilization for property rates was done, and the property rates registers were delivered for the ministers ascent	In adequate funding and lack of logistics like motor vehicle for movement
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,452	363
221012 Small Office Equipment	1,800	223
222001 Information and Communication Technology Services.	800	200
223005 Electricity	2,000	500
227001 Travel inland	15,938	2,398
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Budget Output	24,991	6,683
Wage	0	0
Non-Wage	21,991	3,683

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	3,0003,000
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

	IFMS recurrent cost which included ; electricity, stationery, maintenance of core components,fuel for generator were provided for	There was no variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	8,000	2,000
227001 Travel inland	2,800	700
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	7,000
312229 Other ICT Equipment - Acquisition	15,000	15,000
Total for Budget Output	45,000	27,500
	Wage	00
	Non-Wage	30,00012,500
	GoU Dev	15,00015,000
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Three desk top computers will be procured in this quarter	Quarter Four staff salaries were paid, small office equipment and office cleaning was done and Two metallic filling cabinets were procured and staff welfare provided	The wage balance realized in quarter four is for Chief Finance Officer who passed on , the Senior Accountant who crossed to Internal Audit and the Senior Accounts Assistant who also crossed to Internal Audit
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,000	41,024
221009 Welfare and Entertainment	2,000	300
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,229	0
227001 Travel inland	2,780	700

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	223,00942,274
	Wage	216,00041,024
	Non-Wage	7,0091,250
	GoU Dev	00
	Ext Finance	00

Budget Output: 000023 Inspection and Monitoring

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

	Markets were monitored and assessed for reserve pricing,workshops were attended to, monitoring of contraction projects across the district ,budgets and wok plans were prepared and revenue documents procured	In adequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,580	980
221011 Printing, Stationery, Photocopying and Binding	24,840	0
227001 Travel inland	28,580	203
228002 Maintenance-Transport Equipment	8,000	1,112
	Total for Budget Output	66,0002,295
	Wage	00
	Non-Wage	5,0000
	GoU Dev	61,0002,295
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

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

	Closing of books of accounts was done both at the district and lower local governments, and preparation of quarter financial statements	No Variation
Financial management and accountability of local government	Closing of books of accounts was done both at the district and lower local governments, and preparation of quarter financial statements done properly	All was achieved

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

Preparation of financial statements & closing of annual accounts and backstopping of LLGs on expenditure management.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	798
	Total for Budget Output	5,000798

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	0
	Non-Wage	5,000	798
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	374,000	80,332
	Wage	216,000	41,024
	Non-Wage	79,000	19,013
	GoU Dev	79,000	20,295
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	NA	
	Land Board quarterly meetings, submission of quarterly reports to line ministries, procurement of stationery. Demarcation of government Land at at sub county and district, securing of original District map showing original boundaries	No transport to monitor projects
	One Land Board meeting held, stationery procured, reports submitted to line ministries	Inadequate allocation for the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	380
211107 Boards, Committees and Council Allowances	46,000	20,053
221009 Welfare and Entertainment	2,200	50
221011 Printing, Stationery, Photocopying and Binding	2,160	440
227001 Travel inland	2,040	510
Total for Budget Output	53,920	21,433
Wage	0	0
Non-Wage	3,920	980
GoU Dev	50,000	20,453
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

DSC quarterly meetings, advertisng, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appoitments, retirement of staff	DSC quarterly meetings,, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appoitments, retirement of staff	Ban on Recruitment
DSC quarterly meetings, advertisng, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appoitments, retirement of staff	DSC quarterly meetings, advertising, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularization of appointments, retirement of staff	Ban on recruitment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
211107 Boards, Committees and Council Allowances	4,800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	2,875
221004 Recruitment Expenses	22,527	3,633
221009 Welfare and Entertainment	2,600	275
221011 Printing, Stationery, Photocopying and Binding	2,385	480
221012 Small Office Equipment	1,200	50
222001 Information and Communication Technology Services.	940	110
227001 Travel inland	16,649	3,631
Total for Budget Output	57,601	11,804
Wage	0	0
Non-Wage	32,350	9,776
GoU Dev	25,252	2,028
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed		
Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of Laptop computer	Contracts awarded, advertising, evaluation of Bids, prequalification of contractors, submission of reports to line ministries, procurement of Laptop computer. This was all done within the Quarter	No Variation
Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of Laptop computer	Procurement of Laptop computer, contract committee meetings, evaluation committee meetings	Inadequate allocation for the sector
Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of Laptop computer	Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of Laptop computer	inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,200	3,200
221009 Welfare and Entertainment	1,693	424
221011 Printing, Stationery, Photocopying and Binding	1,000	130
227001 Travel inland	4,000	0
312221 Light ICT hardware - Acquisition	5,485	3,685
Total for Budget Output	20,378	7,439
Wage	0	0
Non-Wage	14,893	3,754
GoU Dev	5,485	3,685
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
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Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	351,240	248,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	94,392	27,553
Total for Budget Output	496,632	276,500
Wage	0	0
Non-Wage	474,632	256,239
GoU Dev	22,000	20,261
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Payment of staff salaries, Payment of Gratuity for political Leaders, Vehicle repair, political monitoring, consultations with line ministries	no transport in the sector, lack of office space for DEC members
staff salaries paid, Procurement of two motorcycles, ,monitoring of projects, security meetings attended, computer repair, procurement of stationery	Council lacks office accomodation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,000	138,793
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
221012 Small Office Equipment	120	30
222001 Information and Communication Technology Services.	1,180	345
225101 Consultancy Services	4,000	2,000
227001 Travel inland	54,733	9,719
228002 Maintenance-Transport Equipment	10,000	1,099
312216 Cycles - Acquisition	36,000	10,000
Total for Budget Output	398,733	163,586

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
	Wage	289,000	138,793
	Non-Wage	69,733	14,793
	GoU Dev	40,000	10,000
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

	One DPAC report submitted to line ministries, One DPAC quarterly meeting, stationery procured, field visit to projects	No transport to Monitor Projects
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PIAP Output: 16080515X Critical system processes automated

25	One DPAC report submitted to line ministries, One DPAC quarterly meeting, stationery procured, field visit to projects	No transport facility to the field
	One DPAC report submitted to line ministries, One DPAC quarterly meeting, stationery procured, field visit to projects	Lack of transport to the field

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	500
222001 Information and Communication Technology Services.	800	300
227001 Travel inland	22,163	1,629
Total for Budget Output	28,243	3,349
Wage	0	0
Non-Wage	8,243	2,112
GoU Dev	20,000	1,237
Ext Finance	0	0
Total for Department	1,055,507	484,110
Wage	289,000	138,793
Non-Wage	603,770	287,653
GoU Dev	162,737	57,664
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: 01041101X Extension workers trained in entire value chain focused skills		
8,000 farming households reached with extension services (extension farmer visits, farmer trainings and demonstrations) ; Transport equipment maintained, pests and disease surveillance conducted, consultation with line ministry done, monitoring conducted	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	no variation
Additional funds to support the operations of the Climate Smart Agriculture Project in Katakwi District	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	None
	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	None
farmer institutional development	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,691,400	213,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	96,021	68,877
221008 Information and Communication Technology Supplies.	1,000	6,950
221009 Welfare and Entertainment	5,150	2,487
221011 Printing, Stationery, Photocopying and Binding	14,430	5,204
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	11,720	3,241
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	500
224003 Agricultural Supplies and Services	391,163	408,498
227001 Travel inland	228,099	88,975
228002 Maintenance-Transport Equipment	20,670	12,159
313219 Other Transport equipment - Improvement	0	1,756
Total for Budget Output	2,465,653	813,810

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
	Wage	1,691,400	213,913
	Non-Wage	252,703	128,343
	GoU Dev	521,551	471,554
	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: 01060102X Enabled agricultural extension supervision system developed and operationalised

	agricultural extension services in the sub counties supervised and monitored	no variation
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA	transport equipment maintained, capital works monitored and supervised, laptop procured	no variaition
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
222001 Information and Communication Technology Services.	0	5,000
223005 Electricity	0	0
224003 Agricultural Supplies and Services	0	11,500
225204 Monitoring and Supervision of capital work	0	617
228002 Maintenance-Transport Equipment	0	1,333
Total for Budget Output	0	18,450
	Wage	0
	Non-Wage	0
	GoU Dev	18,450
	Ext Finance	0

Budget Output: 010015 Extension services

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

	Farm visits conducted for the lead model farmers across the District. Supervision of the Micro Scale Irrigation activities conducted	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,600
Total for Budget Output	0	1,600

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
	Wage	00
	Non-Wage	01,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,800	65,400
263402 Transfer to Other Government Units	109,062	54,500
Total for Budget Output	239,862	119,900
	Wage	00
	Non-Wage	239,862119,900
	GoU Dev	00
	Ext Finance	00
Total for Department	2,705,515	953,760
	Wage	1,691,400213,913
	Non-Wage	492,564249,843
	GoU Dev	521,551490,004
	Ext Finance	00

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: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines available.		
	proportion of health facilities with no stock outs of essential medicine supplies 35%, supplied medical equipment to akoboi and aliakamer HCIII, constructed OPD ward slab in aketa HCIII,paid retentions for PALam and Omodi HCII,outreaches, donor activities	stock outs of medical commodities due to delays by NMS and increased population and utilisation against the the low budget allocation, in adequate funding, delayed procurement process
	payments for welfare,computer services,stationary supplies,bank charges,telecommunications, electricity and water bills,cleaning& sanitation,travel inland, vehicle maitanance	in adequate funding, increased demand of service
PIAP Output: 1203010504X Basket of 41 essential medicines available.		
	NA	
	preparation and submission of procurement plans, support supervision, trainings, DHT meetings,payment of salaries for 340 staff, non wage transfers to health facilities,staff house construction in koritok HCIII, commpletion of staff house in Omodoi HCII,	stock outs, delays by nms, under funding, delayed procurement process
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
	conducted 20 Technical support supervisions visits , 2 district review meetings (malaria and HIV/AIDS), 10 DHT meetings, mentorships, joint monitoring,	in adequate funding to DHOs office
	100% of all pregnant mpthers tested HIV+ were enrolled into care and treatment	stock outs of hiv/aids commodities
	99% of patients tested positive for malaria were treated and recovered	stock outs of malaria supplies, increased malaria prevalence of above 50%
	89%	workload and understaffing in facilities
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	recruited 9 health workers(2 clinical officers, 2 medical officers, 3 enrolled midwives, 1 anaethetic officer and 1 lab assistant)	wage ceillings

VOTE: 857 Katakwi District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Paid salaries for all (340)staff in positions for 3 months under DHOs office;.,procured stationary, office management, vehicle maitanance, welfare, bought airtime, cleaning services for office	in adquate PHC funding to DHOs office
	Transferred PHC non wage funds to lower level HFs for 1 quarters implementation of donor activities (comprehensive health service delivery), performance reviews, support supervisions, DHMT meetings, outreaches,mentorships,training of health workers	in adquate funding, scaling down of donor support, areas of return far from established HFs
	Procured medical equipment for Aliakamer and Akoboi HCIII (upgraded), completed omodoi staff house, paid retentions for Palam HCIII,Omodoi HCII Staff house and AKeta HCIII OPD construction works, medical equipment maintained,completed of Koritok HCIII upg	delayed works and supplies by contractors
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	2261 children under 1 year immunised with DPT3 vaccine during the quarter 4	stock outs immunisation supplies, hard to reach areas and areas of return far from HFs,
	2191 deliveries conducted in Health facilities during quater 4	low male involvement, stock outs,
	47714 patients seen and treated as out patients during quarter 4	stock outs of essential supplies, increased malaria prevalence, increased population size, improved health care seeking behaviours
	3153 ADMITTED AND TREATED AS IN PATIENTS IN KATAKWI HFSduring quarter 4	stock outs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,487,283	1,849,520
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	520	520
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	2,151,053	11,560
228002 Maintenance-Transport Equipment	10,000	2,814
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,400	350
263308 Sector Conditional Grant (Non-Wage)	482,399	120,600
263402 Transfer to Other Government Units	246,104	0
312111 Residential Buildings - Acquisition	35,027	29,176
312121 Non-Residential Buildings - Acquisition	99,844	175,069
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	265,041
Total for Budget Output	10,820,831	2,457,200
Wage	7,487,283	1,849,520
Non-Wage	898,676	138,394
GoU Dev	434,871	469,287
Ext Finance	2,000,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

398 deliveries conducted in katakwi hospital during quarter 4	low male involvement,
1709 admitted and treated in katakwi hospital	stock outs, understaffing in hospital
8401 Patients treated as outpatients	stock outs of medical supplies
Conducted quarterly outreaches, health education, comprehensive HIV/AIDS TB activities, malaria prevention and control, Reproductive and adolescent health,support supervision to lower level HF's	in adequate funding, stock outs

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

VOTE: 857 Katakwi District

Quarter 4

Total for Department	11,537,466	2,597,836
Wage	7,487,283	1,849,520
Non-Wage	1,615,311	279,030
GoU Dev	434,871	469,287
Ext Finance	2,000,000	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: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
All the 78 primary schools were subjected to e - inspection, reports were produced and submitted to MoES on line.	All the 78 primary schools were subjected to e - inspection, reports were produced and submitted to MoES on line.	All private schools were not inspected.
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
Primary schools inspected, inspection reports written, reports submitted to Directorate of Education Standards.	Inspection work plans were produced, schools were inspected, reports written and delivered to Directorate of Education Standards.	Not all private schools were inspected.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	667
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,200	400
227001 Travel inland	22,704	7,568
228002 Maintenance-Transport Equipment	5,336	1,779
Total for Budget Output	34,240	11,414
Wage	0	0
Non-Wage	34,240	11,414
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Needs assessment was done and Bills of Quantities were produced for the procured projects.	Okulonyo, Okore Seed schools were constructed, Ngariam technical institute for phase 1 was also constructed. 2 classroom blocks were constructed in Nazareth Primary School.	No variation was seen.
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Needs assessment was done and Bills of Quantities were produced for the procured projects.	NOkulonyo, Okore Seed schools were constructed, Ngariam technical institute for phase 1 was also constructed. 2 classroom blocks were constructed in Nazareth Primary School.	No variation Seen.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,464	1,863

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	610,864	368,744
228002 Maintenance-Transport Equipment	10,000	2,709
312121 Non-Residential Buildings - Acquisition	227,000	226,998
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
312216 Cycles - Acquisition	50,000	50,000
312235 Furniture and Fittings - Acquisition	40,963	801
Total for Budget Output	984,292	691,115
Wage	0	0
Non-Wage	614,864	365,452
GoU Dev	369,428	325,662
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Construction of classrooms and pit latrines commenced.	A 2 classroom block was constructed in Nazareth P/S, pit latrines were built in Aparisa - Usuk, Apuuton - Toroma and Obule -Ajet primary schools.	No variations were seen.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,390,252	1,444,156
Total for Budget Output	5,390,252	1,444,156
Wage	5,390,252	1,444,156
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

U.P.E. grants were distributed as planned.	During the quarter UPE grants were disbursed to the 78 primary schools in the district.	There were no variations noticed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,128,338	376,113
Total for Budget Output	1,128,338	376,113
Wage	0	0
Non-Wage	1,128,338	376,113

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	00
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

U.P.E. funds were transferred to all the 78 government - aided primary schools. U.P.E. grants were transferred to all the 78 primary schools. No variation was seen.

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

Budget Output: 320159 Secondary Education Services

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

Monitoring and Supervision of construction works was done. Monitoring of construction works was done in all the 4 sites i.e Okulonyo, Okore, Getom and Ngariam Technical Institute. No variation seen.

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries were paid to all teachers in the quarter and supervision of construction works was also done.	Staff salaries were paid to all teachers in the quarter and supervision of construction works was also done.	No variation was identified.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	1,501,193
221008 Information and Communication Technology Supplies.	165,000	165,000
224008 Educational Materials and Services	56,047	56,047
225204 Monitoring and Supervision of capital work	67,500	13,096
312121 Non-Residential Buildings - Acquisition	1,282,500	2,262,998
Total for Budget Output	5,293,963	3,998,334
Wage	3,722,916	1,501,193
Non-Wage	0	0
GoU Dev	1,571,047	2,497,141
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Salaries were paid to all instructors in the 2 Technical Institutions.	Salaries were paid for all the tertiary staff.	No variations were seen.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	122,682
Total for Budget Output	492,246	122,682
Wage	492,246	122,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	73,179

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	219,53873,179
	Wage	00
	Non-Wage	219,53873,179
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All construction sites were monitored.	All the the government - aided Technical Schools were inspected in this quarter.	Private Technical Schools were not inspected.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,188
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	11,200	3,734
	Total for Budget Output	13,5005,222
	Wage	00
	Non-Wage	13,5005,222
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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

234 teachers were trained on item writing in upper primary level.	234 teachers were trained on item writing in upper primary level.	Not all the 690 teachers were trained.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,334
	Total for Budget Output	10,0003,334
	Wage	00
	Non-Wage	10,0003,334
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

National Examinations were conducted in Quarter 2 but the payments were made in Quarter 3.	National examinations were conducted in Quarter 2.	No variations were seen.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Staff salaries were paid to all the District staff.	Staff salaries were paid to all the District Education staff. Workshops and meetings were held in Soroti, Mbale and Kampala, Toner, reams of paper assorted office equipment air time was purchased. Printers we Assorted refreshment was availed to the staff.	No variations were noticed.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	10,400
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	800
223005 Electricity	500	500
227001 Travel inland	2,000	0
Total for Budget Output	52,000	13,700
Wage	42,000	10,400
Non-Wage	5,000	3,300
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Kids Athletics were organized up to district level.	Kids athletics, Music Dance and Drama and Ball Games were all organized up to national level.	No variations were seen.
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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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	12,000
227001 Travel inland	32,000	21,400
Total for Budget Output	50,000	33,400
Wage	0	0
Non-Wage	50,000	33,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Funds for Special Needs were transferred to Katakwi Primary School.	Funds for Special Needs were transferred to Katakwi Primary School at the beginning of the quarter.	The funds may not be enough for SNE learners.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,552,062	7,050,546
Wage	9,647,414	3,078,431
Non-Wage	2,944,173	1,149,312
GoU Dev	1,960,475	2,822,804
Ext Finance	0	0

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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
NIL	Monthly salaries paid, office operations facilitated Monitoring & supervision of road works done, Dept vehicle & District equipment maintained, 6 km of Olilim Palam road rehabilitated, 112,7km of DUCAR roads graded & reshaped, 34km of DUCAR roads graveled	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	50,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,637	54,520
221002 Workshops, Meetings and Seminars	3,500	2,234
221009 Welfare and Entertainment	3,950	1,675
221011 Printing, Stationery, Photocopying and Binding	1,100	400
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	850	600
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	4,800	1,500
223005 Electricity	600	225
223006 Water	600	225
224010 Protective Gear	1,500	1,125
225201 Consultancy Services-Capital	30,000	30,000
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	27,400	9,430
227001 Travel inland	78,000	8,793
227004 Fuel, Lubricants and Oils	24,000	10,417
228001 Maintenance-Buildings and Structures	906,000	698,800
228002 Maintenance-Transport Equipment	61,000	15,686
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	8,963
263402 Transfer to Other Government Units	164,775	53,778
312131 Roads and Bridges - Acquisition	837,002	378,309
Total for Budget Output	2,439,815	1,330,184
Wage	200,000	50,054
Non-Wage	1,327,813	865,257
GoU Dev	912,002	414,873

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
	Ext Finance	0	0
	Total for Department	2,439,815	1,330,184
	Wage	200,000	50,054
	Non-Wage	1,327,813	865,257
	GoU Dev	912,002	414,873
	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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Casting & installation of 07 boreholes conducted, 5 stance drainable latrine conducted, DWSCC meeting conducted, Motorcycle procured, Commissioning of projects carried out, water quality testing conducted, monitoring & supervision of projects conducted	Casting & installation of 7 bh conducted, 5 stance drainable latrine constructed, DWSCC meeting conducted, Motorcycle procured, Commissioned water projects, water quality testing conducted, monitoring & supervision of projects conducted, staff salaries pa	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	14,656
221009 Welfare and Entertainment	2,800	700
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	19,000	19,000
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
227001 Travel inland	46,143	11,572
228002 Maintenance-Transport Equipment	10,000	2,572
312139 Other Structures - Acquisition	564,458	164,958
Total for Budget Output	729,401	214,207
Wage	84,000	14,656
Non-Wage	80,943	34,594
GoU Dev	564,458	164,958
Ext Finance	0	0
Total for Department	729,401	214,207
Wage	84,000	14,656
Non-Wage	80,943	34,594
GoU Dev	564,458	164,958
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: 06060302X Strategy for NDP III implementation coordination developed.		
Payment of salaries for the quarter, maintenance of transport, procurement of tyres.	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	None
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	NA
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No Variation
Salaries for last quarter to be paid to all staff.	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	Na
	Wetland inspection and supervision done, Wetland demarcation conducted, routine monitoring of environmental conservation conducted	No Variation
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
	Wetland inspection and supervision done, Wetland demarcation conducted, routine monitoring of environmental conservation conducted	No Vatiation
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	55,324
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	4,827	1,207

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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Budget Output	240,827	58,531
Wage	222,000	55,324
Non-Wage	18,827	3,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Re-establish three nursery beds.	NA	
Raised tree seedlings for planting during first rains, conducted field compliance monitoring, support supervision for tree growers.	2 nurseries established by the sector	Locally raised revenues not realized.
	Monitored cook stove adoption rate in Katakwi, Getom and Palam sub-counties by PaP which now stand at 65%.	NA

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

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	4,649	1,163
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,649	1,413
Wage	0	0
Non-Wage	25,649	1,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

	Demarcated 6km and 7km of wetland boundaries at Okwi swamp in Angodingod and Ongema swamp in Usuk sub-counties respectively. Evicted 4 wetlands encroachers at Ajesai swamp in Getom, Ongema in Usuk and at Aliakamer swamp in Katakwi Sub-counties respective	funding
Field compliance monitoring conducted in 3 counties in the district, field farmer support on tree management in Palam, Katakwi, Usuk, Kapujan and Getom.Funding	NA	
Raise seedlings for season planting conducted , compliance monitoring and support supervision.	Raised seedlings in two nursery beds in Katakwi T.C. and Magoro TC for community tree planting.	Inadequate funding and staffing.
Field compliance monitoring conducted in 3 counties in the district, field farmer support on tree management in Palam, Katakwi, Usuk, Kapujan and Getom.Funding	Field compliance monitoring conducted in 3 counties in the district, field farmer support on tree management in Palam, Katakwi, Usuk, Kapujan and Getom.	Inadequate funding

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

Conducted 4 community training on wetlands management. resored 50 ha of river and wetlands in the district, trained community menmbers on alternative livelihoods, 1 stakeholder training on environment and climate change adaptation, conduct 1 envioroment, social and climate compliane monitoring	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,570	643
221011 Printing, Stationery, Photocopying and Binding	1,052	263
224003 Agricultural Supplies and Services	7,000	1,750
227001 Travel inland	10,209	2,553
Total for Budget Output	20,831	5,208
Wage	0	0
Non-Wage	20,831	5,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Hold 1 physical planning meeting.	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No Variation
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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
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Held 4 physical planning meetings, surveyed 2 parcels of government and titled, conducted 4 field surveys and monitorings, procured office items	Held one physical planning committee meeting to review land applications for urban and rural areas.	Inadequate funding to develop Development plans for growth centres and district.
Held 4 physical planning meetings, surveyed 2 parcels of government and titled, conducted 4 field surveys and monitorings, procured office items	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No variation
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221006 Commissions and related charges	500	0
227001 Travel inland	10,500	1,250
Total for Budget Output	11,000	1,250
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	298,307	66,401
Wage	222,000	55,324
Non-Wage	73,307	11,077
GoU Dev	3,000	0
Ext Finance	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
General staff salaries paid for quarter Four	Staff salaries paid for quarter four	No variation
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
General staff salaries paid for quarter Four	NA	
NA	Staff salaries paid for quarter four	No variation
	Staff salaries paid for quarter four	No variation
NA	Staff salaries paid for quarter four	No variation
Assorted welfare items procured and monitoring of CBS projects facilitated	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	32,268
Total for Budget Output	200,000	32,268
Wage	200,000	32,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	29,000	1,400
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	10,312	5,298
221011 Printing, Stationery, Photocopying and Binding	2,252	1,098
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	75,709	30,419
227004 Fuel, Lubricants and Oils	2,978	1,000
263402 Transfer to Other Government Units	210,000	0
273101 Medical expenses (To general public)	187	187
282101 Donations	1,918	1,910

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
	Total for Budget Output	334,35643,612
	Wage	00
	Non-Wage	330,35643,612
	GoU Dev	4,0000
	Ext Finance	00
	Total for Department	534,35675,880
	Wage	200,00032,268
	Non-Wage	330,35643,612
	GoU Dev	4,0000
	Ext Finance	00

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Project appraisal conducted and profiles developed	NA	
Screening and appraisal of projects conducted for both field and Desk appraisal	Project appraisal done for both desk and field including profiling of the projects	No variation registered

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Five Year Development Plan prepared, approved and submitted to NPA and other line Ministries.	Five Year Development Plan prepared, approved and submitted to NPA and other line Ministries.	No deviation
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,823	2,008
221009 Welfare and Entertainment	7,600	1,263
221011 Printing, Stationery, Photocopying and Binding	2,000	400
227001 Travel inland	7,500	747
Total for Budget Output	30,923	4,418
Wage	0	0
Non-Wage	30,923	4,418
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

District Annual Statistical Abstract prepared and submitted to UBOS, PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated, World Population Day commemorated / attended.	District Annual Statistical Abstract prepared and submitted to UBOS, PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated.	No major variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,263	1,527
227001 Travel inland	12,963	2,116
Total for Budget Output	19,226	3,642
Wage	0	0
Non-Wage	3,463	1,693
GoU Dev	15,763	1,950
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meet	Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meet	No variation
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PIAP Output: 18011206X Effective DPI Program Secretariat

Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	Bounced EFTs for the supply of the Office Cabinets
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PIAP Output: 18011204X Effective Program secretariate

Internet subscription done, Office computers and other ICT equipment maintained	Internet subscription done, Office computers and other ICT equipment maintained	None
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PIAP Output: 18011205X Effective DPI Programme Secretariat

Draft Performance Contract prepared and submitted to MoFPED, Coordination travels to line ministries conducted, Quarterly PBS Reports prepared and submitted to MoFPED	Quarterly PBS Reports prepared and submitted to MoFPED, District Approved Budget prepared and submitted to MoFPED and other Line Ministries	None
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VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,514
221002 Workshops, Meetings and Seminars	7,000	1,075
221009 Welfare and Entertainment	9,500	4,125
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	4,000	3,420
227001 Travel inland	11,500	4,130
228001 Maintenance-Buildings and Structures	16,000	15,250
228002 Maintenance-Transport Equipment	22,000	15,600
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	141,000	56,114
Wage	45,000	6,514
Non-Wage	74,000	29,600
GoU Dev	22,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Project Profiles prepared and disseminated, Project Desk and field Appraisal conducted and reports produced, Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, District and LLG	Project Profiles prepared and disseminated, Project Desk and field Appraisal conducted and reports produced, Mentoring and Supervision done, joint project monitoring conducted, Staff capacity development initiatives implemented, District and LLG	No much deviation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	355
225204 Monitoring and Supervision of capital work	15,763	872
227001 Travel inland	28,663	9,977
Total for Budget Output	45,326	11,204
Wage	0	0
Non-Wage	13,800	4,520
GoU Dev	31,526	6,684
Ext Finance	0	0
Total for Department	252,238	75,378
Wage	45,000	6,514

VOTE: 857 Katakwi District

Quarter 4

Non-Wage	122,185	40,230
GoU Dev	85,053	28,634
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: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
Q3 audit conducted, Q3 internal audit report produced & submitted, audit follow ups conducted, field based audits conducted, staff salaries paid, stationary & welfare items bought, motor vehicle/cycles maintained and airtime for communication purchased.	Q4 Audit done, Q4 IA Report prepared & submitted, salaries paid, audit follow ups done, physical audits done/ works & supplies, motor cycles maintained, workshops/ seminars attended, subscriptions paid and stationary, welfare, cleaning & ICT items bought.	Unspent wage and unprocessed EFT
Q3 audit conducted, Q3 internal audit report produced & submitted, audit follow ups conducted, field based audits conducted, staff salaries paid, stationary & welfare items bought, motor vehicle/cycles maintained and airtime for communication purchased.	Q4 audit done, Q4 IA Report prepared & submitted, salaries paid, physical audits done/works & supplies, audit follow ups done, subscription paid, 2 motorcycles maintained, workshops/seminars attended, airtime bought, stationary, welfare & ICT items bought	Unspent Wage and unprocessed EFT
	Q4 audit done/HLG, LLGs & Institutions, Q4 IA Report produced & submitted, Motorcycles maintained, office items bought/stationary, airtime, welfare, physical audits/ works & supplies done, audit follow ups done, staff salaries paid and workshops attended.	Unspent wage and unprocessed EFT

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

Q3 audit conducted, Q3 internal audit report produced & submitted, audit follow ups conducted, field based audits conducted, staff salaries paid, stationary & welfare items bought, motor vehicle/cycles maintained and airtime for communication purchased.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	15,083
221009 Welfare and Entertainment	400	75
221011 Printing, Stationery, Photocopying and Binding	400	75
221017 Membership dues and Subscription fees.	800	300
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	16,000	2,150
228002 Maintenance-Transport Equipment	2,000	100
Total for Budget Output	72,000	17,883
Wage	52,000	15,083
Non-Wage	20,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,000	17,883

VOTE: 857 Katakwi District

Quarter 4

Wage	52,000	15,083
Non-Wage	20,000	2,800
GoU Dev	0	0
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: 01030201X Modern agricultural markets constructed in strategic locations		
1 Agro-processing facility profiled for value addition in Toroma Town Council.	1 Agro-processing facility profiled for value addition support in Toroma Town Council to increase on increase on household incomes and boost agricultural production.	No variation.

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

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
8 Tourism Sites and hospitality facilities profiled in Usuk Town Council, Usuk & Guyaguya Sub Counties.	5 Tourism hospitality supporting facilities and 3 tourism sites profiled in Usuk Town Council, Usuk Sub County and Guyaguya Sub County to boost tourism development and increased tourism revenues.	Inadequate funding for comprehensive coverage and profiling of tourism sites and hospitality facilities.

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism awareness meeting conducted in Magoro Town Council	1 Tourism awareness and campaign in Magoro Sub County at Lake Opeta.	Site and venue in Magoro Town Council was not spacious and not very convenient for the tourism engagement activity and was shifted to Lake Opeta shores in Magoro Sub County.

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

1 Tourism Site and Facility of Lake Opeta Tourism Information Center renovation completion and furniture provided	1 tourism facility at Lake Opeta continuation of renovation completion with funds from 3rd quarter.	No funds for Tourism facility renovation completion and furniture provided in 4th quarter.
1 Conservation awareness meeting planned in 4th quarter.	NA	

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

1 Planning and budgeting meeting scheduled in Usuk Town Council	1 planning and budgeting meeting held in Usuk Town Council.	None.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	664	166
Total for Budget Output	864	216
Wage	0	0
Non-Wage	864	216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

1 Tourism stakeholders engagement planned in 4th quarter.	1 Tourism stakeholders engagement conducted in Toroma Town Council.	None.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,296	324
Total for Budget Output	1,296	324
Wage	0	0
Non-Wage	1,296	324
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

Computer accessories procured and utilized in 4th quarter.	Stationery produced for report writing, 34 Cooperative Societies monitored and support supervised to adhere to cooperatives statutory requirements , regulations and operational guidelines.	No variation.
33 PDM SACCOs monitored and support supervised for adherence to PDM guidelines and Cooperative Act Cap 107	30 PDM SACCOs monitored and support supervised for adherence to PDM guidelines and Cooperative Societies ACT Cap 107.	Inadequate funding for monitoring and support supervision.
34 Cooperative Societies monitored and support supervised for compliance to Cooperative statutory requirements , Cooperative regulations and operational guidelines.	34 Cooperative Societies monitored and support supervised to adhere to cooperatives statutory requirements , regulations and operational guidelines.	No variation.

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	880	220
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	12,720	1,830
Total for Budget Output	14,400	2,100
Wage	0	0
Non-Wage	8,400	2,100
GoU Dev	6,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Quarterly Loan portfolio capitalization of Katakwi District Employees SACCO	None.	No funding secured and released to support Katakwi District Employees SACCO
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

5 Market outlets inspected and 1 market information report compiled & submitted in 4th quarter.	5 Market outlets inspected and 1 market information report compiled and submitted in the quarter.	None.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,277	569
Total for Budget Output	2,577	644
Wage	0	0
Non-Wage	2,577	644
GoU Dev	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
	Ext Finance	00
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 010008 Capacity Strengthening

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

3 Months Staff salaries promptly processed and paid in the 4th quarter	3 months staff salaries promptly processed and paid during 4th quarter.	Delayed staff promotions and recruitment of key department staff like Tourism Officer to consume the planned wage.
Staff welfare provided and 1 staff financially motivated in the 4th quarter	Staff welfare provided and 1 support staff financially motivated during 4th quarter.	No variation.
1 Workshop attended and submission of official documents to line Ministry & relevant stakeholders in 4th quarter	Collection of field data from service providers and institutions by Accountant for compilation.	No scheduled workshop in the 4th quarter for the department.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	18,810
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	1,928	0
Total for Budget Output	53,928	19,060
Wage	51,000	18,810
Non-Wage	2,928	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

2 Trade Development meetings conducted in Town Councils and Sub Counties.	2 Trade Development meetings conducted with business community in Ongongoja Sub County urban centers.	No variation.
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PIAP Output: 07030201X Product and market information systems developed

2 Trade Development meetings conducted in Aketa Town Board and Okuda Trading Center.	2 Trade Development meetings conducted in Ongongoja Sub County trading centers.	No variation.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,188	547
Total for Budget Output	2,548	637
Wage	0	0
Non-Wage	2,548	637
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

33 MSMEs data collected on enterprise groups collected & profiled and 8 businesses assisted on formal registration.	33 Micro Small Medium Enterprises (MSMEs) data collected on enterprise groups & profiled and 8 businesses guided on formal business registration.	None.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	60
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	1,608	402
Total for Budget Output	1,968	492
Wage	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,642	24,351
Wage	51,000	18,810
Non-Wage	25,165	5,541
GoU Dev	22,477	0
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: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. Motorcycle serviced and repaired	IT Equipment repaired, serviced and maintained. Bi-Quarter preventive maintenance carried out. Motorcycle serviced and repaired for four Quarters LAN extension installed in ground floor of the council chambers.	No Variation

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.	33,300	28,296
221011 Printing, Stationery, Photocopying and Binding	700	700
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	37,000	31,996
Wage	0	0
Non-Wage	12,000	12,000
GoU Dev	25,000	19,996
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

Lower Administrative units supervised and monitored, Staff Retention for Compound scaping paid, court cases followed salaries paid, Assets and utilities managed, Staff Appraised, , assets and utilities managed. Lower Administrative units Court cases followed , supervised in all four Quarters	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,259
223004 Guard and Security services	7,800	7,200
225101 Consultancy Services	20,000	8,000

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
228004 Maintenance-Other Fixed Assets	3,000	2,200
273102 Incapacity, death benefits and funeral expenses	8,000	5,000
312121 Non-Residential Buildings - Acquisition	500,000	492,500
Total for Budget Output	556,800	532,159
Wage	0	0
Non-Wage	56,800	39,659
GoU Dev	500,000	492,500
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	872,607	872,430
273104 Pension	2,372,641	1,802,759
273105 Gratuity	926,215	923,246
352880 Salary Arrears Budgeting	28,061	28,061
352881 Pension and Gratuity Arrears Budgeting	294,252	294,252
Total for Budget Output	4,493,776	3,920,747
Wage	872,607	872,430
Non-Wage	3,621,169	3,048,318
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Staff training carried out, Retooling carried out, staff trained , retooling carried out ,Payroll managed and No Variation
staff promoted in four Quarters

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	31,526	31,526
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	8,481
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	7,981
263402 Transfer to Other Government Units	1,448,004	0
Total for Budget Output	1,500,012	47,988
Wage	0	0
Non-Wage	1,086,115	16,462
GoU Dev	413,897	31,526
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Stationery bought, puzzles Dispatched	Office equipment procured, Stationery bought, puzzles Dispatched in four Quarters	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	500
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	800	800
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	11,000	4,300
Wage	0	0
Non-Wage	5,800	3,800
GoU Dev	5,200	500
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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: 16060509X Public Relations Managed		
Website and other social media platforms managed and updated. publications produced. District events covered	District image promoted, Website and other social media platforms managed and updated. publications produced. District events covered and motor cycle bought done in four Quarters	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	4,200	3,500
227004 Fuel, Lubricants and Oils	3,000	1,783
312216 Cycles - Acquisition	18,000	10,000
Total for Budget Output	27,000	15,283
Wage	0	0
Non-Wage	4,000	3,750
GoU Dev	23,000	11,533
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries Paid. Government projects supervised and Monitored. Staff appraised Financial management and accountability carried out	Salaries Paid. Government projects supervised and Monitored. Financial management and accountability carried out, Transfers to LLGs done , stationary procured , vehicle maintained , staff welfare and utilities paid for all four Quarters.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,634
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,000	19,999
228002 Maintenance-Transport Equipment	15,000	12,500
263402 Transfer to Other Government Units	0	1,032,116
Total for Budget Output	57,000	1,086,248
Wage	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	57,000	861,721
	GoU Dev	0	224,527
	Ext Finance	0	0
	Total for Department	6,682,588	5,638,723
	Wage	872,607	872,430
	Non-Wage	4,842,884	3,985,710
	GoU Dev	967,097	780,582
	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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
backstopping of LLGs, Provision of staff welfare and purchase of office stationery	Quarters One to Four backstopping of lower local governments, staff well fare , office stationery were provided small office equipment procured, air time provided for staff and filling cabinets purchased	scheduled opening of a market in Okulonyo failed due to in adequate funding

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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: 560019 Data Management and Dissemination

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

	Quarter One to Four IFMS recurrent costs met which included ; stationery, fuel ,electricity and maintenance of core server room equipment	All was achieved
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PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Data Management and Dissemination	Mobilization for property rates was done in quarters, One to Four, and market assessment was done	In adequate funding and lack of logistics like motor vehicle for movement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,452	1,452
221012 Small Office Equipment	1,800	1,023
222001 Information and Communication Technology Services.	800	800
223005 Electricity	2,000	2,000
227001 Travel inland	15,938	15,770

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Budget Output	24,991	24,045
Wage	0	0
Non-Wage	21,991	21,045
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Governmental Fiscal Transfer Reform Programme	Quarter One to Four IFMS recurrent cost which included ; electricity, stationery, maintenance of core components,fuel for generator were provided for	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
Payment of staff salaries,office cordination ,purchase of small office equipment and office cleaning and maintenance	Quarters; One to Four staff salaries were paid to staff,office cleaning done and two cabinets procured and staff welfare provided	The wage balance realized in quarter four is for Chief Finance Officer who passed on , the Senior Accountant who crossed to Internal Audit and the Senior Accounts Assistant who also crossed to Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,000	164,751
221009 Welfare and Entertainment	2,000	2,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,229	0
227001 Travel inland	2,780	2,780
Total for Budget Output	223,009	170,531
Wage	216,000	164,751
Non-Wage	7,009	5,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Monitoring implementation of programs, assessment of markets, preparation of revenue action plan, attendance to workshops & seminars, and procurement of revenue documents	Quarter One to Four market supervision was carried out, monitoring of projects was done and assessment for reserve pricing was done in quarter four	In adequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,580	4,580
221011 Printing, Stationery, Photocopying and Binding	24,840	8,014
227001 Travel inland	28,580	28,580
228002 Maintenance-Transport Equipment	8,000	1,612
Total for Budget Output	66,000	42,786
Wage	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
	Non-Wage	5,000	5,000
	GoU Dev	61,000	37,786
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Quarter One to Four financial statements were prepared and No Variation
books of accounts closed both at lower local government
and district

Quarter One to Four financial statements were prepared and All was achieved
books of accounts closed both at lower local government
and district

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

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,000	297,361
Wage	216,000	164,751
Non-Wage	79,000	76,825
GoU Dev	79,000	55,786
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: 16060502X Asset Management		

DPAC quarterly meetings, submission of quarterly reports to line ministries, procurement of stationery Demarcation of government Land at at sub county and district	DPAC quarterly meetings, submission of quarterly reports to line ministries, procurement of stationery. Demarcation of government Land at at sub county and district	No transport to monitor projects
	Four Land Board meetings held,stationery procured, reports submitted to line ministries	Inadequate allocation for the sector

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)	1,520	1,520
211107 Boards, Committees and Council Allowances	46,000	28,270
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	2,160	2,160
227001 Travel inland	2,040	2,040
Total for Budget Output	53,920	36,190
Wage	0	0
Non-Wage	3,920	3,920
GoU Dev	50,000	32,270
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services		
	DSC quarterly meetings, advertising, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appointments, retirement of staff	Ban on Recruitment
DSC quarterly meetings, advertisng, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularisation of appoiments, retirement of staff	DSC quarterly meetings, advertising, submission of quarterly reports, recruitment of staff, promotions, discipline of staff, staff granted and denied study leave , regularization of appointments, retirement of staff, payment of retainer fee for members	Ban on recruitment

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
211107 Boards, Committees and Council Allowances	4,800	4,800
221001 Advertising and Public Relations	3,500	3,500
221004 Recruitment Expenses	22,527	22,527
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,385	2,381
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	940	940
227001 Travel inland	16,649	16,648
Total for Budget Output	57,601	57,596
Wage	0	0
Non-Wage	32,350	32,346
GoU Dev	25,252	25,250
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of LAptop computer	Contracts awarded, advertising, evaluation of BIDs, prequantification of contractors, submission of reports to line ministries, procurement of Laptop computer	No Variation
	Contracts awarded, advertising, evaluation of BIDs, quantification of contractors, submission of reports to line ministries, procurement of LAptop computer	Inadequate allocation for the sector
	Contracts awarded, advertising, evaluation of BIDs, prequalification of contractors, submission of reports to line ministries, procurement of Laptop computer	inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,200	3,200
221009 Welfare and Entertainment	1,693	1,693
221011 Printing, Stationery, Photocopying and Binding	1,000	130
227001 Travel inland	4,000	1,090
312221 Light ICT hardware - Acquisition	5,485	3,685

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	
	Total for Budget Output	20,378	9,798
	Wage	0	0
	Non-Wage	14,893	6,113
	GoU Dev	5,485	3,685
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	351,240	508,986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,000	42,000
221009 Welfare and Entertainment	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	94,392	92,653
	Total for Budget Output	496,632
	Wage	0
	Non-Wage	474,632
	GoU Dev	22,000
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

staff salaries paid, exgrtia paid,monitoring of projects, security meetings attended, computer reair, procurement of sationery	Payment of staff salaries, Payment of Gratuity for political Leaders, Vehicle repair, political monitoring, consultations with line ministries	no transport in the sector, lack of office space for DEC members
	staff salaries paid, Procurement of two motorcycles, ,monitoring of projects, security meetings attended, computer repair, procurement of stationery, consultations with line Ministries	Council lacks office accomodation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,000	287,725
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
221012 Small Office Equipment	120	120
222001 Information and Communication Technology Services.	1,180	830
225101 Consultancy Services	4,000	4,000
227001 Travel inland	54,733	46,900
228002 Maintenance-Transport Equipment	10,000	6,270
312216 Cycles - Acquisition	36,000	10,000
Total for Budget Output	398,733	359,545
Wage	289,000	287,725
Non-Wage	69,733	61,820
GoU Dev	40,000	10,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

DPAC reports submitted to line ministries, DPAC quarterly meetings, stationery procured. field visit to projects	Four DPAC reports submitted to line ministries, Four DPAC quarterly meetings, stationery procured, field visit to projects	No transport to Monitor Projects
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PIAP Output: 16080515X Critical system processes automated

25	Four DPAC report submitted to line ministries, Four DPAC quarterly meeting, stationery procured, field visit to projects	No transport facility to the field
	Four DPAC report submitted to line ministries, Four DPAC quarterly meetings, stationery procured, field visit to projects	Lack of transport to the field

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	2,880
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600

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
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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.	800	800
227001 Travel inland	22,163	22,162
Total for Budget Output	28,243	28,242
Wage	0	0
Non-Wage	8,243	8,242
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,055,507	1,144,010
Wage	289,000	287,725
Non-Wage	603,770	744,819
GoU Dev	162,737	111,466
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: 01041101X Extension workers trained in entire value chain focused skills		
staff salaries paid, 30,000 farming households reached with extension services (extension farmer visits, farmer trainings and demonstration activities) Capacity of 950 PDM enterprise groups built (training on enterprise selection, enterprise and value chain development) 25 demonstration sites established in the district	Staff salaries paid, 30,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	no variation
NA	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	None
	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	None
	Staff salaries paid, 7,000 households reached with extension services(on farm visits, farmer trainings), transport equipment maintained, awareness creation and farmer mobilisation conducted, monitoring and supervision done, PDM enterprise groups trained	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,691,400	1,132,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	2,000	2,100
221002 Workshops, Meetings and Seminars	96,021	111,696
221008 Information and Communication Technology Supplies.	1,000	7,700
221009 Welfare and Entertainment	5,150	6,350
221011 Printing, Stationery, Photocopying and Binding	14,430	13,659
221012 Small Office Equipment	1,000	1,500
222001 Information and Communication Technology Services.	11,720	10,090
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000
224003 Agricultural Supplies and Services	391,163	437,678

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	228,099	270,762
228002 Maintenance-Transport Equipment	20,670	26,920
313219 Other Transport equipment - Improvement	0	5,000
Total for Budget Output	2,465,653	2,029,023
Wage	1,691,400	1,132,571
Non-Wage	252,703	313,277
GoU Dev	521,551	583,175
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

agricultural extension services in the sub counties supervised and monitored

no variation

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

transport equipment maintained, capital works monitored and supervised, laptop procured, fisheries demonstration equipment procures, departmental meetings held

no variaition

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,993
222001 Information and Communication Technology Services.	0	5,000
223005 Electricity	0	2,000
224003 Agricultural Supplies and Services	0	15,000
225204 Monitoring and Supervision of capital work	0	5,405
228002 Maintenance-Transport Equipment	0	3,999
Total for Budget Output	0	35,397
Wage	0	0
Non-Wage	0	0
GoU Dev	0	35,397

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
	Ext Finance	00

Budget Output: 010015 Extension services

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

Farm visits conducted for the lead model farmers across the District. Supervision of the Micro Scale Irrigation activities conducted

None

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,600
Total for Budget Output	0	1,600
Wage	0	0
Non-Wage	0	1,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	130,800	130,800
263402 Transfer to Other Government Units	109,062	109,000
Total for Budget Output	239,862	239,800
Wage	0	0
Non-Wage	239,862	239,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,705,515	2,305,821
Wage	1,691,400	1,132,571
Non-Wage	492,564	554,677
GoU Dev	521,551	618,573
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: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
95%	proportion of health facilities with no stock outs of essential medicine supplies 35%, supplied medical equipment to akoboi and aliakamer HCIII, constructed OPD ward slab in aketa HCIII,paid retentions for PALam and Omodi HCII,outreaches, donor activities	stock outs of medical commodities due to delays by NMS and increased population and utilisation against the the low budget allocation, in adequate funding, delayed procurement process
NA	payments for welfare,computer services,stationary supplies,bank charges,telecommunications, electricity and water bills,cleaning& sanitation,travel inland, vehicle maitanance	in adequate funding, increased demand of service
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
NA	ppreparation and submission of procurement plans, support supervision, trainig ,DHT meetings,payment of salaries for 340 staff, non wage transfers to health facilities,staff house construction in koritok HCIII, commpletion of staff house in Omodoi HCII,	stock outs, delays by nms, under funding, delayed procurement process
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4		
4	conducted 4 Technical support supervisions , 8 district review meetings, 48 DHT meetings, mentorships, joint monitoring,	in adequate funding to DHOs office
95%	100% of all pregnant mpthers tested HIV+ were enrolled into care and treatment	stock outs of hiv/aids commodities
100%	98% of patients tested positive for malaria were treated and recovered	stock outs of malaria supplies, increased malaria prevalence of above 50%
85%	87%	workload and understaffing in facilities
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	recruited 9 health workers(2 clinical officers, 2 medical officers, 3 enrolled midwives, 1 anaethetic officer and 1 lab assistant)	wage ceillings

VOTE: 857 Katakwi District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
monthly payment of salaries for all staff in positions,procure stationary, office management, vehicle maitanance,	Paid salaries for all (340)staff in positions for 12 months under DHOs office;,procured stationary, office management, vehicle maitanance, staff welfare, bought airtime, cleaning services for office	in adquate PHC funding to DHOs office
quarterly transfers of PHC non wage funds to lower level HFs and implementation of donor activities (comprehensive health service delivery), performance reviews, support supervisions, DHMT meetings, outreaches,mentorships,training of health workers	Transferred PHC non wage funds to lower level HFs for 4 quarters implementation of donor activities (comprehensive health service delivery), performance reviews, support supervisions, DHMT meetings, outreaches,mentorships,training of health workers	in adquate funding, scaling down of donor support, areas of return far from established HFs
Procurement of medical equipment for Aliakamer and Akoboi HCIII (upgraded), completion of omodoi staff house, payment of retentions for Palam HCIII,Omodoi HCII Staff house and AKeta HCIII OPD construction works, medical equipment maitanance,completion of Koritok HCIII upgrade	Procured medical equipment for Aliakamer and Akoboi HCIII (upgraded), completed omodoi staff house, paid retentions for Palam HCIII,Omodoi HCII Staff house and AKeta HCIII OPD construction works, medical equipment maintained,completed of Koritok HCIII upg	delayed works and supplies by contractors
PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
2291	9042 children under 1 year immunised with DPT3 vaccine during the FY 2024/25	stock outs immunisation supplies, hard to reach areas and areas of return far from HFs,
2455	8762 deliveries conducted in Health facilities during FY 2024/2025	low male involvement, stock outs,
45235	190854 patients seen and treated as out patients during FY 2024/2025	stock outs of essential supplies, increased malaria prevalence, increased population size, improved health care seeking behaviours
5500	12612 ADMITTED AND TREATED AS IN PATIENTS IN KATAKWI HFS during FY 2024/25	stock outs

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,487,283	6,664,436
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221014 Bank Charges and other Bank related costs	520	520
222001 Information and Communication Technology Services.	800	800
223005 Electricity	800	800
223006 Water	800	800

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,151,053	221,753
228002 Maintenance-Transport Equipment	10,000	9,997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	19,992
228004 Maintenance-Other Fixed Assets	1,400	1,400
263308 Sector Conditional Grant (Non-Wage)	482,399	482,399
263402 Transfer to Other Government Units	246,104	0
312111 Residential Buildings - Acquisition	35,027	33,068
312121 Non-Residential Buildings - Acquisition	99,844	311,195
312233 Medical, Laboratory and Research & appliances - Acquisition	280,000	270,351
Total for Budget Output	10,820,831	8,022,311
Wage	7,487,283	6,664,436
Non-Wage	898,676	547,759
GoU Dev	434,871	634,606
Ext Finance	2,000,000	175,510

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

413	1580 deliveries conducted in katakwi hospital during the year	low male involvement,
3000	6782 admitted and treated in katakwi hospital	stock outs, understaffing in hospital
8050	33215 Patients treated as outpatients	stock outs of medical supplies
4	Conducted quarterly outreaches, health education, comprehensive HIV/AIDS TB activities, malaria prevention and control, Reproductive and adolescent health,support supervision to lower level HFs	in adequate funding, stock outs

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	154,092	0

VOTE: 857 Katakwi District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	562,544	562,544
Total for Budget Output	716,635	562,544
Wage	0	0
Non-Wage	716,635	562,544
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,537,466	8,584,855
Wage	7,487,283	6,664,436
Non-Wage	1,615,311	1,110,303
GoU Dev	434,871	634,606
Ext Finance	2,000,000	175,510

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All the 78 primary schools were subjected to e - inspection in all the 4 quarters, reports were produced and submitted to MoES on line.

All private schools were not inspected.

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

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

Inspection work plans were produced, schools were inspected, reports written and delivered to Directorate of Education Standards.

Not all private schools were inspected.

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
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	22,704	22,704
228002 Maintenance-Transport Equipment	5,336	5,336
Total for Budget Output	34,240	34,240
Wage	0	0
Non-Wage	34,240	34,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Okulonyo, Okore Seed schools were constructed, Ngariam technical institute for phase 1 was also constructed. 2 classroom blocks were constructed in Nazareth Primary School.

No variation was seen.

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

Okulonyo, Okore Seed schools were constructed, Ngariam technical institute for phase 1 was also constructed. 2 classroom blocks were constructed in Nazareth Primary School.

No variation Seen.

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,464	5,463
228001 Maintenance-Buildings and Structures	610,864	608,864
228002 Maintenance-Transport Equipment	10,000	10,000
312121 Non-Residential Buildings - Acquisition	227,000	226,998
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
312216 Cycles - Acquisition	50,000	50,000
312235 Furniture and Fittings - Acquisition	40,963	40,959
Total for Budget Output	984,292	982,285
Wage	0	0
Non-Wage	614,864	612,864
GoU Dev	369,428	369,420
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

A 2 classroom block was constructed in Nazareth P/S, pit latrines were built in Aparisa - Usuk, Apuuton - Toroma and Obule -Ajet primary schools.

No variations were seen.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,390,252	5,390,117
Total for Budget Output	5,390,252	5,390,117
Wage	5,390,252	5,390,117
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

U.P.E. grants were distributed to all the 78 schools in the quarters

There were no variations noticed

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	9,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

U.P.E. grants were transferred to all the 78 primary schools. No variation was seen.

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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)	830,692	830,692
Total for Budget Output	830,692	830,692
Wage	0	0
Non-Wage	830,692	830,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA	Monitoring of construction works was done in all the 4 sites i.e Okulonyo, Okore, Getom and Ngariam Technical Institute.	No variation seen.
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

	Staff salaries were paid to all teachers in all the 78 primary schools in 4 quarter and supervision of construction works was also done.	No variation was identified.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	4,071,673
221008 Information and Communication Technology Supplies.	165,000	165,000
224008 Educational Materials and Services	56,047	56,047
225204 Monitoring and Supervision of capital work	67,500	67,500
312121 Non-Residential Buildings - Acquisition	1,282,500	3,112,353
Total for Budget Output	5,293,963	7,472,573
Wage	3,722,916	4,071,673
Non-Wage	0	0
GoU Dev	1,571,047	3,400,900
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Staff salaries paid.	Salaries were paid for all the tertiary staff.	No variations were seen.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	491,748
Total for Budget Output	492,246	491,748
Wage	492,246	491,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

UShs Thousand

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Education Institutions monitored.	All the the government - aided Technical Schools were inspected in all the 4 quarters	Private Technical Schools were not inspected.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	300	300
227001 Travel inland	11,200	11,200
Total for Budget Output	13,500	13,500
Wage	0	0
Non-Wage	13,500	13,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Teachers retooled in different fields.	412 teachers have been trained in different fields.	Not all the 690 teachers were trained.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	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: 320014 Examinations and Assessments

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

N/A	National examinations were conducted in Quarter 2.	No variations were seen.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	35,000	25,050
Total for Budget Output	35,000	25,050
Wage	0	0
Non-Wage	35,000	25,050
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Salaries paid to staff.	Staff salaries were paid to all the District Education staff. Workshops and meetings were held in Soroti, Mbale and Kampala, Toner, reams of paper assorted office equipment air time was purchased. Printers we Assorted refreshment was availed to the staff.	No variations were noticed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,000	40,996
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499
223005 Electricity	500	500
227001 Travel inland	2,000	10
Total for Budget Output	52,000	46,005
Wage	42,000	40,996
Non-Wage	5,000	4,999
GoU Dev	5,000	10
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co - curricular activities conducted.	Kids athletics, Music Dance and Drama and Ball Games were all organized up to national level.	No variations were seen.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	18,000	18,000
227001 Travel inland	32,000	32,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000

VOTE: 857 Katakwi District

Quarter 4

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

SNE activities conducted.	Funds for Special Needs were transferred to Katakwi Primary School at the beginning of the quarter.	The funds may not be enough for SNE learners.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,552,062	16,697,086
Wage	9,647,414	9,994,533
Non-Wage	2,944,173	2,932,222
GoU Dev	1,960,475	3,770,330
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: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
Monthly salaries paid to departmental staff, Routine maintenance done on the DUCAR network, Road equipment maintained, Centralized servicing of vehicles done, Roads works monitored and supervised, Payment for debt for the construction of the pit latrine at works yard done Staff welfare, office stationery, water bills, electricity bills, airtime etc provided	Monthly salaries paid, office operations facilitated Monitoring & supervision of road works done, Dept vehicle & District equipment maintained, 6 km of Olilim Palam road rehabilitated, 112,7km of DUCAR roads graded & reshaped, 34km of DUCAR roads graveled	NIL

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	199,971
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,637	54,520
221002 Workshops, Meetings and Seminars	3,500	3,500
221009 Welfare and Entertainment	3,950	3,600
221011 Printing, Stationery, Photocopying and Binding	1,100	950
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	850	850
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	4,800	3,900
223005 Electricity	600	525
223006 Water	600	525
224010 Protective Gear	1,500	1,125
225201 Consultancy Services-Capital	30,000	30,000
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	27,400	26,000
227001 Travel inland	78,000	46,000
227004 Fuel, Lubricants and Oils	24,000	21,265
228001 Maintenance-Buildings and Structures	906,000	903,000
228002 Maintenance-Transport Equipment	61,000	59,771
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	29,963
263402 Transfer to Other Government Units	164,775	149,479

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

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	837,002	837,002
Total for Budget Output	2,439,815	2,375,896
Wage	200,000	199,971
Non-Wage	1,327,813	1,263,924
GoU Dev	912,002	912,001
Ext Finance	0	0
Total for Department	2,439,815	2,375,896
Wage	200,000	199,971
Non-Wage	1,327,813	1,263,924
GoU Dev	912,002	912,001
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

DWSCC meeting conducted, 50 samples picked and tested for compliance, quarterly reports submitted to the Ministry, staff salaries paid. Sector projects monitored and supervised	07 boreholes drilled, 05 boreholes rehabilitated, 01 piped water supply system designed, 07 communities sensitized on fulfilment of critical requirements, 12 WSC established and trained on roles and responsibilities, 200 old borehole samples tested for co	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	70,381
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	19,000	19,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
227001 Travel inland	46,143	44,143
228002 Maintenance-Transport Equipment	10,000	10,000
312139 Other Structures - Acquisition	564,458	564,457
Total for Budget Output	729,401	713,781
Wage	84,000	70,381
Non-Wage	80,943	78,943
GoU Dev	564,458	564,457
Ext Finance	0	0
Total for Department	729,401	713,781
Wage	84,000	70,381
Non-Wage	80,943	78,943
GoU Dev	564,458	564,457
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: 06060302X Strategy for NDP III implementation coordination developed.		
Staff salaries paid, procured office items, maintained transport equipment, procured fuel, lubricants and oils, conducted field work for monitoring ENR in the district, prepared reports and supervised and mentored staff.	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	None
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	NA
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No Variation
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	Na
	Wetland inspection and supervision done, Wetland demarcation conducted, routine monitoring of environmental conservation conducted	No Variation

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

	Wetland inspection and supervision done, Wetland demarcation conducted, routine monitoring of environmental conservation conducted	No Vatiation
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	221,803
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	4,827	4,827
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Budget Output	240,827	234,629
Wage	222,000	221,803
Non-Wage	18,827	12,827
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Monitored tree growing in the district, nursery work performance and establishment and Monitored cook stove adoption rate in Katakwi, Getom and Palam sub-counties by PaP which now stand at 65%	Locally raised revenues not realized.
Monitored tree growing in the district, nursery work performance and establishment and Monitored cook stove adoption rate in Katakwi, Getom and Palam sub-counties by PaP which now stand at 65%	NA

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	16,000	0
227001 Travel inland	4,649	4,649
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,649	5,649

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
	Wage	0
	Non-Wage	25,649
	GoU Dev	0
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

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

Demarcated 6km and 7km of wetland boundaries at Okwi swamp in Angodingod and Ongema swamp in Usuk sub-counties respectively. Evicted 4 wetlands encroachers at Ajesai swamp in Getom, Ongema in Usuk and at Aliakamer swamp in Katakwi Sub-counties respective	funding
Raised seedlings in two nursery beds in Katakwi T.C. and Magoro TC for community tree planting.	Inadequate funding and staffing.
Field compliance monitoring conducted in 3 counties in the district, field farmer support on tree management in Palam, Katakwi, Usuk, Kapujan and Getom.	Inadequate funding

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

Conducted 4 community training on wetlands management. resored 50 ha of river and wetlands in the district, trained community menmbers on alternative livelihoods, 1 stakeholder training on environment and climate change adaptation, conduct 1 envioroment, social and climate compliane monitoring

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,570	2,570
221011 Printing, Stationery, Photocopying and Binding	1,052	1,052
224003 Agricultural Supplies and Services	7,000	7,000
227001 Travel inland	10,209	10,209
Total for Budget Output	20,831	20,831
	Wage	0
	Non-Wage	20,831
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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: 06070901X Tenure security for all stakeholders including women enhanced		
Held 1 physical planning meeting, conducted 1 field surveys and monitorings, procured office items	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No Variation
	Held 4 physical planning meetings, surveyed 2 parcels of government and titled, conducted 4 field surveys and monitorings, procured office items	Inadequate funding to develop Development plans for growth centres and district.
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No variation
	Staff salaries paid, maintained departmental transport - vehicle (servicing and replacement of control unit), monitored use and management of natural resources in the district, Support supervision and mentored departmental staff and procured office items.	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
221006 Commissions and related charges	500	0
227001 Travel inland	10,500	5,000
Total for Budget Output	11,000	5,000
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	298,307	266,109
Wage	222,000	221,803
Non-Wage	73,307	44,307
GoU Dev	3,000	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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
	Staff salaries paid for quarter four	No variation
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Staff salaries paid for quarter four	No variation
	Staff salaries paid for twelve months	No variation
	Staff salaries paid for quarter four	No variation

Assorted welfare items procured and monitoring of CBS projects facilitated

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	182,116
Total for Budget Output	200,000	182,116
Wage	200,000	182,116
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	29,000	21,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	10,312	5,596
221011 Printing, Stationery, Photocopying and Binding	2,252	2,252
222001 Information and Communication Technology Services.	0	300
227001 Travel inland	75,709	52,368

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,978	1,568
263402 Transfer to Other Government Units	210,000	0
273101 Medical expenses (To general public)	187	187
282101 Donations	1,918	1,910
Total for Budget Output	334,356	87,181
Wage	0	0
Non-Wage	330,356	87,181
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	534,356	269,297
Wage	200,000	182,116
Non-Wage	330,356	87,181
GoU Dev	4,000	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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	Project appraisal done for both desk and field including profiling of the projects	No variation registered

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Five Year Development Plan prepared, approved and submitted to NPA and other line Ministries.	Five Year Development Plan prepared, approved and submitted to NPA and other line Ministries.	No deviation
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

N/A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,823	13,820
221009 Welfare and Entertainment	7,600	7,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,500	7,500
Total for Budget Output	30,923	30,920

VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PDM data and other Data collected analyzed and disseminated.	District Annual Statistical Abstract prepared and submitted to UBOS, PDM Data and other Statistical Data collected, analyzed, Reports generated and disseminated, World Population Day commemorated / attended.	No major variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,263	6,222
227001 Travel inland	12,963	12,962
Total for Budget Output	19,226	19,184
	Wage	0
	Non-Wage	3,463
	GoU Dev	15,763
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meetings with the District and LLG staff conducted, Office consumables like Stationary procured, Office effectively cleaned and hygiene maintained, Office welfare and entertainment provided.	Vehicle Tyres procured for the Department vehicle, Vehicle repair, Service and maintenance done, PBS related activities effectively implemented, Departmental Staff Salaries paid in a timely manner, Office coordination effected, Quarterly coordination meet	No variation
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PIAP Output: 18011206X Effective DPI Program Secretariat

Office DSTV subscription and Maintenance done, Solar System installed at the Office, Office filing Cabinets procured	Office DSTV subscription and Maintenance done, Solar System installed at the Office.	Bounced EFTs for the supply of the Office Cabinets
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VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective Program secretariate		
Internet subscription done, Office computers and other ICT equipment maintained	Internet subscription done, Office computers and other ICT equipment maintained	None
PIAP Output: 18011205X Effective DPI Programme Secretariat		
Quarterly PBS Reports prepared and submitted to MoFPED, District Approved Budget prepared and submitted to MoFPED and other Line Ministries	Draft Performance Contract prepared and submitted to MoFPED, Coordination travels to line ministries conducted, Quarterly PBS Reports prepared and submitted to MoFPED, District Approved Budget prepared and submitted to MoFPED and other Line Ministries	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	25,733
221002 Workshops, Meetings and Seminars	7,000	7,000
221009 Welfare and Entertainment	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221016 Systems Recurrent costs	20,000	19,590
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	11,500	11,500
228001 Maintenance-Buildings and Structures	16,000	16,000
228002 Maintenance-Transport Equipment	22,000	20,284
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	141,000	117,607
Wage	45,000	25,733
Non-Wage	74,000	71,874
GoU Dev	22,000	20,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Project Profiles prepared and disseminated, Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, Joint Monitoring and supervision of Project implementation conducted with reports produced and discussed by relevant stakeholders and relevant actions taken.	Project Profiles prepared and disseminated, Project Desk and field Appraisal conducted and reports produced, Mentoring and Supervision of the District and the LLGs effectively conducted, Staff capacity development initiatives implemented, District and LLG	No much deviation
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VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
225204 Monitoring and Supervision of capital work	15,763	15,763
227001 Travel inland	28,663	28,663
Total for Budget Output	45,326	45,326
Wage	0	0
Non-Wage	13,800	13,800
GoU Dev	31,526	31,526
Ext Finance	0	0
Total for Department	252,238	228,800
Wage	45,000	25,733
Non-Wage	122,185	120,055
GoU Dev	85,053	83,011
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: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	4 quarterly audits done, 4 IA Reports produced & submitted, salaries paid, motorcycles maintained, audit follow ups done, physical audits done, subscriptions paid, workshops/seminars attended and stationary, cleaning, welfare & ICT items bought.	Unspent wage and unprocessed EFT
	4 quarterly audits done, 4 IA Reports prepared & submitted, physical audits done, audit follow ups done, subscriptions paid, workshops/seminars attended, motorcycles maintained, airtime bought, stationary, welfare and ICT items purchased.	Unspent Wage and unprocessed EFT
	4 quarterly audits done, 4 IA Reports produced & submitted, office items bought-4 quarters/stationary, airtime, welfare and ICT supplies, motorcycles maintained-4 quarters, audit follow ups done-4 quarters, physical audits done-4 quarters, workshops attn	Unspent wage and unprocessed EFT

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	50,598
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	800	300
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	16,000	10,800
228002 Maintenance-Transport Equipment	2,000	1,300
Total for Budget Output	72,000	64,098
Wage	52,000	50,598
Non-Wage	20,000	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	72,000	64,098

VOTE: 857 Katakwi District

Quarter 4

Wage	52,000	50,598
Non-Wage	20,000	13,500
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
2 Agro-processing facilities profiled & supported	6 Agro-processing facilities profiled for value addition and recommended for support in selected locations in Katakwi District to increase on household incomes and boost agricultural production.	No variation.

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

Item	Approved Budget	Spent
227001 Travel inland	1,354	1,354
Total for Budget Output	1,354	1,354
Wage	0	0
Non-Wage	1,354	1,354
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

10 Tourism Sites and Hospitality facilities profiled in Sub Counties and rural growth centers.	32 Tourism sites and hospitality supporting facilities profiled a cross the District.	Inadequate funding for comprehensive coverage and profiling of tourism sites and hospitality facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism awareness meeting conducted	3 Tourism awareness meetings conducted in the District.	Site and venue in Magoro Town Council was not spacious and not very convenient for the tourism engagement activity and was shifted to Lake Opeta shores in Magoro Sub County.

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

US\$ Thousand

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

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Not planned	1 Tourism site and facility at Lake Opeta renovated & maintained.	No funds for Tourism facility renovation completion and furniture provided in 4th quarter.
1 Conservation awareness meeting conducted		

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

US\$ Thousand

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

SubProgramme: 03 Regulation and Skills Development

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: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	2 planning and budgeting meetings held in the year.	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	200	200
227001 Travel inland	664	664
Total for Budget Output	864	864
Wage	0	0
Non-Wage	864	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	3 Tourism stakeholders engagements conducted across the District.	None.

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

UShs Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
Quarterly Computer accessories procured and utilized	Stationery procured for report writing in all 4 quarters, 134 Cooperative Societies monitored and support supervised to adhere to cooperatives statutory requirements , regulations and operational guidelines.	No variation.

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
PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.		
28 PDM SACCOs monitored and support supervised for adherence to PDM operational guidelines	109 PDM SACCOs monitored and support supervised for adherence to PDM guidelines and Cooperative Societies ACT Cap 107.	Inadequate funding for monitoring and support supervision.
35 Cooperative Societies monitored and support supervised for compliance to statutory requirements, regulations and operational guidelines	132 Cooperative Societies monitored and support supervised to adhere to cooperatives statutory requirements , regulations and operational guidelines during the year.	No variation.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	880	880
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	12,720	11,918
Total for Budget Output	14,400	12,998
Wage	0	0
Non-Wage	8,400	8,400
GoU Dev	6,000	4,598
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Quarterly Loan portfolio capitalization of Katakwi District Employees SACCO	Nil.	No funding secured and released to support Katakwi District Employees SACCO
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

5 Market outlets inspected and 1 market inspection & Information Report compiled & Submitted	5 Market outlets inspected and 4 market information reports compiled and submitted in the financial year.	None.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	2,277	2,277
Total for Budget Output	2,577	2,577
Wage	0	0
Non-Wage	2,577	2,577
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,072	0
Total for Budget Output	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

3 Months Staff salaries promptly paid	12 months staff salaries promptly processed and paid during the financial year.	Delayed staff promotions and recruitment of key department staff like Tourism Officer to consume the planned wage.
Quarterly Staff welfare facilitated and staff motivated.	Staff welfare facilitated and 1 support financially motivated during the financial year.	No variation.

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
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Quarterly monitoring and supervision of Departmental activities and facilitation for workshops	Monitoring and supervision of departmental activities and field data collection from service providers & institutions.	No scheduled workshop in the 4th quarter for the department.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	43,496
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,928	0
Total for Budget Output	53,928	44,496
Wage	51,000	43,496
Non-Wage	2,928	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

2 Trade Development meetings conducted in Town Councils and Sub Counties.	8 Trade Development meetings conducted with business communities in various urban centers across the District.	No variation.
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PIAP Output: 07030201X Product and market information systems developed

2 Trade Development meetings conducted	8 Trade Development meetings conducted in various urban locations across the District to emphasis need for business formalization through registration, trade licensing and adherence to trade laws & regulations.	No variation.
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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	2,188	2,188
Total for Budget Output	2,548	2,548
Wage	0	0
Non-Wage	2,548	2,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

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
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PIAP Output: 07030201X Product and market information systems developed

35 MSMEs profiled and 10 businesses formally registered	135 Micro Small Medium Enterprises (MSMEs) data collected on enterprise groups & profiled and 28 businesses guided on formal business registration.	None.
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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
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	1,608	1,608
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	98,642	76,737
Wage	51,000	43,496
Non-Wage	25,165	22,165
GoU Dev	22,477	11,075
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 : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	Support Supervision 100%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	100%	100% Staff trained
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	50%	50% Records management
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	100%	100% proportion of clients
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	100% office supplies

VOTE: 857 Katakwi District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	04	2

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
An updated debt management system in place	Yes/No	yes	yes

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	80	60

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	90	80

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	yes	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	100	100

VOTE: 857 Katakwi District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100	100

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	100

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	100	NA

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	60	65

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	65%	59%

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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers in the public and private sector	Number	120	85

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	80.4%

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	2,500,000,000	1,128,338,472

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 : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	70%	69%
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65%	63%
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	190	190
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	4 quarterly reports prepared,

VOTE: 857 Katakwi District

Quarter 4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	4 monitoring visits	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	60%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	75%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	75%	68%

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	70%	67%

VOTE: 857 Katakwi District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	90	90

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	85%	82

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	100%	98%

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100%	75%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of modern markets developed	Number	2	Nil.

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	3	2 Domestic tourism drives/

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of regulations and standards developed to operationalize	Number	2	Nil.

Budget Output: 120014 Protection, Development and Maintanance Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Tourism Products upgraded/	Number	2	2 tourism products

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of regulations and standards developed to operationalize	Number	1	Nil.

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	35	32 accommodation and

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of gazetted Free Zones.	Number	1	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	3	Nil.

VOTE: 857 Katakwi District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	5	5 Market outlets inspection

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	5	None.

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	8	2 harmonized trade policy

VOTE: 857 Katakwi District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		15,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISRTICT HQ	District Unconditional Grant Non-Wage		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	DISTRICT HQ	District Unconditional Grant Non-Wage		4,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Ngariam		Programme Conditional Grant - Non Wage Recurrent		14,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,033	10,524
Item: 263402 Transfer to Other Government Units					
RBF trasbfers to Ngariam HCIII	Ngariam HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	OBULE-AJET PIT LATRINE	District Discretionary Equalisation Development Grant		56,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,594	4,865
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,804	5,268
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of the road maintenance fund to Ngariam Sub-County for bottleneck clearance on CARs	Ngariam Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Getom/Katakwi	District Discretionary Equalisation Development Grant	0	44,444	18,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		1,500	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		90,000	0
Item: 263402 Transfer to Other Government Units					
transfer to ylp groups	sub county	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		180,000	0
LCIII: 236605 Usuk Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to usuk	Usuk S/c	Programme Conditional Grant - Non Wage Recurrent		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Koritok HCIII upgrade	Programme Conditional Grant - Development		70,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	APARISIA USUK P/ S PIT LATRINE	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	AOJABULE	Programme Conditional Grant - Development		6,313	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARISA-USUK P.S.	Aparisa - Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,643	5,642
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,869	11,869
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for routine manual road maintenance by the road gangs along Kapujan - Kokorio road		Other Transfers from Central Government Uganda Road Fund (URF)		2,600	0
Payment for routine manual activities by the road gangs along Magoro - Lake Bisina road		Other Transfers from Central Government Uganda Road Fund (URF)		6,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for the routine manual road maintenance activities along Aleles - Omodoi-Adere road		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Payment for the routine manual maintenance activities by the road gangs along Toroma – Akurao Road		Other Transfers from Central Government Uganda Road Fund (URF)		5,800	0
Payment for the routine manual maintenance activities by the road gangs along Ocorimongin – Omodoi Road		Other Transfers from Central Government Uganda Road Fund (URF)		8,100	0
Payment for the routine manual maintenance activities by the road gangs along Omodoi – Ngariam Road		Other Transfers from Central Government Uganda Road Fund (URF)		8,700	0
Payment for the routine manual maintenance activities by the road gangs along Ngariam – Palam Road		Other Transfers from Central Government Uganda Road Fund (URF)		4,000	0
Payment for the routine manual maintenance activities by the road gangs along Akisim – Owwin Road		Other Transfers from Central Government Uganda Road Fund (URF)		3,200	0
Payment for the routine manual maintenance activities by the road gangs along Angodingod – Agego - Kekim Road		Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Payment for the routine manual maintenance activities by the road gangs along Adacar – Arengecora Road		Other Transfers from Central Government Uganda Road Fund (URF)		8,700	0
Payment for Routine Manual road maintenance activities by the road gangs along Usuk - Oigoimomwa road		Other Transfers from Central Government Uganda Road Fund (URF)		7,137	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		Other Transfers from Central Government Uganda Road Fund (URF)		3,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the road maintenance works		Other Transfers from Central Government Uganda Road Fund (URF)		32,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		90,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		20,000	0
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of the road maintenance fund to Usuk Sub -County for bottleneck clearance on CARs	Usuk Sub -County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	0
LCIII: 236606 Magoro Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Magoro	Magoro	Programme Conditional Grant - Non Wage Recurrent		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,461	18,346
Item: 263402 Transfer to Other Government Units					
RBF transfers to Magoro HCIII	Magoro HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,944	14,944
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,509	13,509
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,249	9,248
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,430	18,430
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,570	17,570
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,216	5,072
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,117	3,372

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma S.S.	Programme Conditional Grant - Non Wage Recurrent	0	115,772	115,772
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance fund to Magoro Sub-County for bottleneck clearance on CARs	Magoro Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		District Discretionary Equalisation Development Grant		0	0
LCIII: 236607 Omodoi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Omodoi	Omodoi	Programme Conditional Grant - Non Wage Recurrent		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF Transfers to ST Kevin HCIII	ST Kevin HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion of STaff House Omodoi HCII	Programme Conditional Grant - Development		31,135	0
Residential Building Staff Houses	Retentions fro staff house in Omodoi HCII	Programme Conditional Grant - Development		3,892	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,079	19,079
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk S.S.	Programme Conditional Grant - Non Wage Recurrent	0	112,680	112,680
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Ales- Omodoi-Adere Road	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Omodoi Sub-County for bottleneck clearance on CARs	Omodoi Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		6,600	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		878,743	0
Roads and Bridges - Contractors	Aleles- Omodoi-Adere road	Programme Conditional Grant - Development		35,262	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Design of Omodoi	District Discretionary Equalisation Development Grant		96,000	0
Other Structures - Construction Works	Akiimit	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Okile	District Discretionary Equalisation Development Grant	0	36,000	18,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO YLP GROUPS	SUB COUNTY	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		180,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to LLGs Ongongoja	Ongongoja	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,224	9,918
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
Item: 263402 Transfer to Other Government Units					
RBF Trasnfers to Aketa HCIII	Aketa HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retentions for OPD in Aketa HCIII	Programme Conditional Grant - Development		6,844	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AKWAMOR P/S RETENSION	District Discretionary Equalisation Development Grant		26,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	AKWAMOR PS	Programme Conditional Grant - Development		6,300	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,369	12,369
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,963	7,963
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,561	13,561
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,839	6,280
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,557	6,186
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St. Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	77,300	77,300
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of the road maintenance fund to Ongongoja Sub-County for bottleneck clearance on CARs	Ongongoja Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ongongoja & Katakwi S/C	District Unconditional Grant Non-Wage	0	6,000	33,105
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Sampled water points	District Discretionary Equalisation Development Grant	0	28,556	7,500
Other Structures - Construction Works	Obwobwo/Olimir	District Discretionary Equalisation Development Grant	0	84,000	15,000
Other Structures - Construction Works	Angolekit	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 236609 Kapujan Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Kapujan	Kapujan	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,849	12,637
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
Item: 263402 Transfer to Other Government Units					
RBF transfers to Kapujan HCIII	Kapujan HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,141	11,141
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,227	13,227
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,249	17,249
ADODOI KAPUJAN P.S	Adodoi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,615	5,872
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,955	3,652
KOKORIO P.S	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,596	6,532
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO COMPREHENSIVE S.S.S	Magoro Comprehensive S.S.	Programme Conditional Grant - Non Wage Recurrent	0	38,756	38,756

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236609 Kapujan 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 Kapujan Sub-County CARs	Kapujan Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO MICRO PROJECTS GROUPS	SUB COUNTY	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		270,000	0
LCIII: 236610 Toroma Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Toroma	Toroma	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	30,048	22,536
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	83,205	62,404
Item: 263402 Transfer to Other Government Units					
RBF transfers to Toroma HCIV	Toroma HCIV	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	APUUTON-TOROMA PS PIT LATRINE	District Discretionary Equalisation Development Grant		56,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUUTON/TOROMA P.S	Apuuton - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,523	14,523
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,468	16,468
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,307	9,307
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,245	6,082
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,911	11,970

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	82,572	82,572
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance fund to Toroma Sub-County for bottleneck clearance on CARs	Toroma Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abatait	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	DISTRICT HEADQUARTER	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DISTRICT HQ	Transitional Conditional Grant - Development	Finishes level	500,000	492,500
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District head quarters	Locally Raised Revenues		1,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DISTRICT HQ	Locally Raised Revenues		4,000	0
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Head Quarters	Locally Raised Revenues		1,800	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DISTRICT HQ	District Discretionary Equalisation Development Grant		20,000	0
Cycles - Motorcycles	DISTRICT HQ	District Discretionary Equalisation Development Grant		16,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District headquarters	District Discretionary Equalisation Development Grant		15,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	DISTRICT HEADQUARTERS	Locally Raised Revenues		4,580	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Books	District headquarters	Locally Raised Revenues		24,840	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District headquarters	Locally Raised Revenues		10,000	0
Travel Inland - Benchmarking Expenses	dISTRICT HEADQUARTERS	Locally Raised Revenues		9,040	0
Travel Inland - Allowances	District headquarters	Locally Raised Revenues		4,540	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	Locally Raised Revenues		8,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211107 Boards, Committees and Council Allowances					
Allowances	katakwi	Locally Raised Revenues		46,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KATAKWI	District Unconditional Grant Non-Wage		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	KATAKWI	District Unconditional Grant Non-Wage		4,000	0
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
Retainer fee	katakwi	District Discretionary Equalisation Development Grant		4,800	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	KATAKWI	District Discretionary Equalisation Development Grant		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	KATAKWI	District Discretionary Equalisation Development Grant		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KATAKWI	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	KATAKWI	District Discretionary Equalisation Development Grant		902	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	KATAKWI	District Discretionary Equalisation Development Grant		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KATAKWI	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	KATAKWI	District Discretionary Equalisation Development Grant		16,001	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,150,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,250,000	0
Travel Inland - Department Trips	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	katakwi district health facilities	Programme Conditional Grant - Development		20,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF THE CONSTRUCTION WORK IN NAZARETH PS, OBULE -AJET APUUTON TOROMA, APARISIA USUK AND AKWAMOR PS	DEO S OFFICE	Programme Conditional Grant - Development		5,464	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Education Office	District Discretionary Equalisation Development Grant		12,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DEOS OFFICE	Programme Conditional Grant - Development		50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,918	13,918
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Across the District	Locally Raised Revenues		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Across the District	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	across the District	Locally Raised Revenues		9,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	UGIFT Schools	Programme Conditional Grant - Development		165,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - Laboratory and scientific equipment	UGIFT Schools	Programme Conditional Grant - Development		56,047	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF THE CAPITAL WORKS OF THE UGIFT PROJECTS	DEOs OFFICE	Programme Conditional Grant - Development		67,500	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Locally Raised Revenues		2,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the works	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Monitoring and supervision of Road Works under Transition Devt Grant	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		25,000	0
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		75,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Town Council	Katakwi Town Council un-paved roads	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Boma Grounds	District Discretionary Equalisation Development Grant		0	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	2,800	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District H/Q	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District H/Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District H/Qtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	1,828
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Katakwi Sports Ground	District Discretionary Equalisation Development Grant		51,000	0
Other Structures - Construction Works	Supervision & Monitoring	District Discretionary Equalisation Development Grant	0	18,373	6,000
Other Structures - Construction Works	Boma Ground public toilet	District Discretionary Equalisation Development Grant		96,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	kATAKWI DISTRICT	District Unconditional Grant Non-Wage		8,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Projects	Project Sites	District Discretionary Equalisation Development Grant		12,763	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		6,263	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		28,500	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Planning Office	District Discretionary Equalisation Development Grant		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of Project Implementation	Across the District	District Discretionary Equalisation Development Grant		15,763	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Across the District, LLGs and Institutions	District Discretionary Equalisation Development Grant		47,290	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Katakwi Town Council	Programme Conditional Grant - Development		2,977	0
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Katakwi District Headquarters	Locally Raised Revenues		600	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Katakwi District Head Quarters	District Unconditional Grant Non-Wage		16,200	0
Budget Output: 190001 Private sector coordination					
Item: 282101 Donations					
Support to Katakwi District Employees SACCO Loan Portfolio	Katakwi District Headquarters	Locally Raised Revenues		10,000	0
LCIII: 236612 Katakwi Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Katakwi	katakwi s/c	Programme Conditional Grant - Non Wage Recurrent		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi 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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Aliakamer HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,653	9,653
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,779	20,779
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,959	7,959
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,607	4,536
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,965	9,655
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Sub-County for bottleneck clearance on CARs	Katakwi Sub-County CARS	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Wera	District Discretionary Equalisation Development Grant	0	84,000	15,000
LCIII: 236613 Palam Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Palam	Palam	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,382	3,287
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retentions for palam HCIII upgrade	Programme Conditional Grant - Development		23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,580	10,580
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,312	10,312
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,121	9,121
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,185	18,185
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,689	8,689
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,577	2,526
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,352	4,451
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,557	7,186
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	71,888	71,888
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Palam Sub-County for bottleneck clearance on CARs	Palam Sub-County CARs	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam 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: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Olilim - Palam Road	Programme Conditional Grant - Development		760,000	0
LCIII: 273454 Magoro Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Magoro town council	Magoro s/c	Programme Conditional Grant - Non Wage Recurrent		2,000	0
LCIII: 273455 Toroma Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Toroma Town council	Toroma town council	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	ATOROMA PS	Programme Conditional Grant - Development		6,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273456 Usuk Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Usuk Town Council	usuk town council	Programme Conditional Grant - Non Wage Recurrent		3,062	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263402 Transfer to Other Government Units					
RBF transfers to ST ANne Usuk HCIII	St Anne Usuk HCIII	Other Transfers from Central Government Results Based Financing (RBF)		35,158	0
LCIII: 273457 Akoboi					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Akoboi Sub County	all parishes in akoboi s/c	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Akoboi HCIII	Programme Conditional Grant - Development		130,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273457 Akoboi					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akoboi Seed SS	District Discretionary Equalisation Development Grant		480,000	0
Other Structures - Construction Works	Okokoma Flushing	District Discretionary Equalisation Development Grant	0	30,000	15,000
Other Structures - Construction Works	Aterai	District Discretionary Equalisation Development Grant	0	36,000	18,000
LCIII: 273458 Amusia					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Amusia s/c parishes	AMUSIA S/C PARISHES	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	TOROMA GIRLS FENCE	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273459 Getom					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Getom	getom	Programme Conditional Grant - Non Wage Recurrent		7,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	GETOM PS	Programme Conditional Grant - Development		6,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Cheele North	District Discretionary Equalisation Development Grant	0	84,000	15,000
Other Structures - Construction Works	Cheele North	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Otiakol	District Discretionary Equalisation Development Grant	0	36,000	18,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273460 Angodingod					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Angodingod	angodingod s/c	Programme Conditional Grant - Non Wage Recurrent		4,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	ANGODINGOD	Programme Conditional Grant - Development		9,450	0
LCIII: 273461 Guyaguya					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Guyaguya	guyaguya	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NAZARETH P/S	District Discretionary Equalisation Development Grant		260,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	NAZARETH PS	Programme Conditional Grant - Development		6,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Orungo Corner	District Discretionary Equalisation Development Grant	0	81,000	60,000
LCIII: 273462 Okore					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Okore	okore	Programme Conditional Grant - Non Wage Recurrent		8,000	0
LCIII: 273463 Okulonyo					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of Parish model Operation Grant to Okulonyo	Okulonyo	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Okulonyo Seed SS	District Discretionary Equalisation Development Grant	0	84,000	15,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273463 Okulonyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Orukurukun	District Discretionary Equalisation Development Grant		84,000	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)					
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,765	6,574
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,765	6,574
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	16,629	12,471
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,388	7,791
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,320	6,240
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,022	10,516
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,239	8,430
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,382	3,287
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,641	12,481
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,995	10,497

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Other Transfers from Central Government Results Based Financing (RBF)	0	154,092	140,636
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	KATAKWI DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	562,544	140,636
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,626	22,626
KATAKWI P.S.	KATAKWI P.S	Programme Conditional Grant - Non Wage Recurrent		4,886	0
ALOGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,300	14,300
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,508	10,508
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,490	17,489
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,832	12,832
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,827	13,826
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,857	11,857
Building Tomorrow Guyaguya	B.T. Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,133	14,133
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,936	6,936
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,080	14,080

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,182	14,080
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,676	12,676
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,588	8,588
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,251	15,251
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,149	13,149
AKISIM TOROMA P.S	Akisim - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,858	21,858
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,958	20,958
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,931	11,931
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,252	20,252
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,573	9,573
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,977	17,977
AAKUMP.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,025	16,025
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	15,060
BT Angerepo	B.T. Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,301	2,767
ABELAP.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,985	4,328
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,457	3,819
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,114	4,371
BT Akisim - Ngariam	B.T. Akisim Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,008	3,669
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,774	5,258

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,682	3,227
ODOOM P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,812	3,271
DADAS	Dadas P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,511	5,504
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,141	2,380
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,630	9,877
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,361	5,454
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,808	4,936
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	105,920	105,920
KAPUJAN COMMUNITY S.S	Kpujan Community S.S.	Programme Conditional Grant - Non Wage Recurrent	0	45,120	45,120
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	40,688	40,688
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls s.S.S.	Programme Conditional Grant - Non Wage Recurrent	0	139,996	139,996
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Seed Schools	Programme Conditional Grant - Development		1,282,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI TECHINCAL SCHOOL	Katakwi Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,419
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training Institute	Programme Conditional Grant - Non Wage Recurrent	0	96,945	96,945