

VOTE: 857 Katakwi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 857 Katakwi District for FY 2025/26. 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: 18-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,110,000	1,110,000	139,440	13%
Discretionary Government Transfers	6,284,470	6,284,470	1,336,361	21%
Conditional Government Transfers	37,488,281	38,462,326	9,357,552	25%
Other Government Transfers	1,466,981	1,466,981	0	0%
External Financing	2,000,000	2,000,000	0	0%
Total Revenues shares	48,349,732	49,323,777	10,833,353	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,243,699	3,243,723	306,707	9%
Tourism Development	10,795	10,795	1,122	10%
Natural Resources, Environment, Climate Change, Land and Water Management	813,821	813,821	70,494	9%
Private Sector Development	182,600	182,600	16,601	9%
Integrated Transport Infrastructure and Services	2,443,752	2,443,752	110,191	5%
Sustainable Urbanisation and Housing	5,087	5,087	0	0%
Digital Transformation	24,540	24,540	2,618	11%
Human Capital Development	34,040,168	35,014,190	4,516,535	13%
Public Sector Transformation	5,383,568	4,085,455	631,251	12%
Governance and Security	702,107	2,000,220	270,418	39%
Regional Balanced Development	738,207	738,207	163,861	22%
Development Plan Implementation	761,385	761,385	58,860	8%
Grand Total	48,349,732	49,323,777	6,148,657	13%
Wage	30,176,642	30,176,642	3,971,030	13%
Non-Wage Recurrent	12,802,242	13,117,242	2,155,326	17%
Domestic Devt	3,370,848	4,029,893	22,301	1%
External Financing	2,000,000	2,000,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the Quarter 1 FY 2025/2026, the District had received total revenue amounting to UGX 10,833,353,000 which was 22% of the planned annual revenue budget. This low performance is largely resulted from less releases under Discretionary Government Transfers which performed at only 21% due to non release of Development Funds during the Quarter. Locally Raised Revenue also performed at only 13% due to poor collections during the quarter owing to a number of factors especially delay in tendering of Revenue points like Markets. On the other hand, no funds were received by the District under the Other Government Transfers (OGTs) and External Financing as both MDAs and Development Partners failed to honor their obligations during the quarter. The Conditional Government Transfers were released proportionately to the anticipated 25% which was good for the District.

While analyzing expenditure performance by programme, Agro-Industrialization programme spent 9% of its total annual budget, Tourism Development Programme spent 10% of its annual total budget, Natural Resources spent 9% of its annual budget, Private Sector Development spent 9% of its annual budget, Integrated Transport Infrastructure Programme spent 5% of its annual budget, Digital Transformation Programme spent 11% of its annual budget, Human Capital Development programme spent 13% of the annual programme Budget, Public Sector Transformation programme spent 12% of its annual budget, Governance and Security Programme spent 39% of its annual budget, Regional Balanced Development spent 22% of its total annual budget while Development Plan Implementation programme received and spent 8% of its annual budget.

Overall, 13% of the planned annual wage was spent during the quarter, 17% of the planned annual non-wage budget was spent during the quarter, 1% of the Development budget was spent. No funds came under External financing.

VOTE: 857 Katakwi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,110,000	1,110,000	139,440	13%
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	50,000	50,000	10,650	21%
Business licenses	50,000	50,000	6,800	14%
Issuance of identification documents	5,000	5,000	0	0%
Land Fees	50,000	50,000	7,000	14%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	3,000	2%
Market /Gate Charges	550,000	550,000	97,600	18%
Miscellaneous receipts/income	40,000	40,000	11,125	28%
Other fines and Penalties – private	5,000	5,000	0	0%
Other taxes on specific services	30,000	30,000	0	0%
Property related Duties/Fees	20,000	20,000	0	0%
Registration fees for Documents and Businesses	50,000	50,000	3,265	7%
Sale of (Produced) Government Properties/ Assets	90,000	90,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Discretionary Government Transfers	6,284,470	6,284,470	1,336,361	21%
District Discretionary Equalisation Development Grant	912,578	912,578	0	0%
District Unconditional Grant Non-Wage	1,273,714	1,273,714	318,429	25%
District Unconditional Grant Wage	3,996,700	3,996,700	999,175	25%
Urban Discretionary Equalisation Development Grant	26,448	26,448	0	0%
Urban Unconditional Non-Wage	75,031	75,031	18,758	25%
Conditional Government Transfers	37,488,281	38,462,326	9,357,552	25%
Programme Conditional Grant - Non Wage Recurrent	9,050,176	9,365,176	2,666,797	29%
Programme Conditional Grant - Development	2,243,348	2,902,393	145,769	6%
Programme Conditional Grant - Wage Recurrent	26,179,942	26,179,942	6,544,986	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,466,981	1,466,981	0	0%
Agro Forestry Activities	20,000	20,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	30,000	30,000	0	0%
Micro Projects under Karamoja Development Programme	100,000	100,000	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	231,169	231,169	0	0%
Uganda Road Fund (URF)	260,813	260,813	0	0%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	0	0%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	2,000,000	2,000,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	350,000	350,000	0	0%
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	48,349,732	49,323,777	10,833,353	22%

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Cumulative Performance for Locally Raised Revenues

Out of the anticipated Local Revenue of UgX 277,500,000, only UGX 139,440,000 i.e 50% was actually collected during the first quarter of the FY 2025/2026. This collection was majorly from a few sources like Market Gate collections, Land Fees, Business Licenses, Local Service Tax and Animal and Crop Husbandry Levies and other uncategorized collections captured as Miscellaneous collections.

Cumulative Performance for Central Government Transfers

The major deviations during the quarter were realized in the Production department where both the Programme Development grant and the Non Wage Recurrent Grant for Production had a 50% release as opposed to the expected 25% release during the first Quarter. As is the case always, 33% of the Non Wage Grant was released during the first quarter and not 25% that was anticipated. Usually Education recurrent grants are released thrice during the FY. Also the Non Wage recurrent grants for Water and Natural Resources had a 33% release as opposed to the anticipated 25% release during the first quarter. On the side of other development grants like Health, Education, Roads, Water and DDEG, no receipts were received during the first quarter, with anticipation that the rest of the Development funds will be released during the second quarter.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers, no receipts were got by the District during the Quarter 1 of the FY 2025/2026 since all the MDAs did not honor their obligations during the Quarter. It's hoped that the respective MDAs will make their transfers during the second Quarter of the FY 2025/2026.

Cumulative Performance for External Financing

Under External Financing, no receipts were got by the District during the Quarter 1 of the FY 2025/2026 since all the Development Partners did not honor their obligations during the Quarter. It's hoped that the respective Development Partners will make their transfers during the second Quarter of the FY 2025/2026.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,552,412	5,552,412	815,967	15%	815,967
Sub-Total	5,552,412	5,552,412	815,967	15%	815,967
Department: Finance					
10 Financial Management and Accountability (LG)	369,879	369,879	39,236	11%	39,236
Sub-Total	369,879	369,879	39,236	11%	39,236
Department: Statutory bodies					
10 Legislation and Oversight	1,138,933	1,138,933	227,921	20%	227,921
Sub-Total	1,138,933	1,138,933	227,921	20%	227,921
Department: Production and Marketing					
10 Agricultural Extension	374,256	374,256	54,634	15%	54,634
20 Agricultural Production	2,398,413	2,398,437	252,073	11%	252,073
30 Agricultural Value Chain Services	471,030	471,030	0	0%	0
Sub-Total	3,243,699	3,243,723	306,707	9%	306,707
Department: Health					
10 Primary HealthCare	12,329,486	12,360,224	1,435,721	12%	1,435,721
20 Hospital Services	716,635	716,635	144,956	20%	144,956
Sub-Total	13,046,122	13,076,859	1,580,677	12%	1,580,677
Department: Education					
10 Pre-Primary and Primary Education	9,066,066	9,066,066	1,511,432	17%	1,511,432
20 Secondary Education	9,570,035	10,513,319	1,198,827	13%	1,198,827
30 Skills Development	876,525	876,525	144,301	16%	144,301
40 Education&Sports Management and Inspection	245,636	245,636	21,766	9%	21,766
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	19,761,262	20,704,546	2,876,326	15%	2,876,326
Department: Roads and Engineering					
10 Community Access Roads	2,443,752	2,443,752	110,191	5%	110,191
Sub-Total	2,443,752	2,443,752	110,191	5%	110,191
Department: Water					
10 Rural Water Supply and Sanitation	649,548	649,548	26,033	4%	26,033

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	649,548	649,548	26,033	4%	26,033
Department: Natural Resources					
10 Natural Resources Management	801,120	801,120	70,494	9%	70,494
Sub-Total	801,120	801,120	70,494	9%	70,494
Department: Community Based Services					
20 Empowerment and Mindset Change	583,056	583,056	33,498	6%	33,498
Sub-Total	583,056	583,056	33,498	6%	33,498
Department: Planning					
10 Planning and Statistics	391,506	391,506	19,623	5%	19,623
Sub-Total	391,506	391,506	19,623	5%	19,623
Department: Internal Audit					
10 Compliance	175,048	175,048	24,261	14%	24,261
Sub-Total	175,048	175,048	24,261	14%	24,261
Department: Trade, Industry and Local Development					
10 Commercial Services	193,396	193,396	17,722	9%	17,722
Sub-Total	193,396	193,396	17,722	9%	17,722
Grand Total	48,349,732	49,323,777	6,148,657	13%	6,148,657

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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	4,987,662	4,987,662	1,203,249	24%	1,203,249
District Unconditional Grant Non-Wage	118,822	118,822	29,705	25%	29,705
District Unconditional Grant Wage	1,066,380	1,066,380	266,595	25%	266,595
Locally Raised Revenues	70,000	70,000	5,000	7%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	804,629	804,629	169,991	21%	169,991
Programme Conditional Grant - Non Wage Recurrent	2,927,831	2,927,831	731,958	25%	731,958
Development Revenues	564,750	564,750	0	0%	0
District Discretionary Equalisation Development Grant	50,298	50,298	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	514,452	514,452	0	0%	0
Total Revenues Shares	5,552,412	5,552,412	1,203,249	22%	1,203,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,066,380	1,066,380	246,250	23%	246,250
Non Wage	3,921,282	3,921,282	569,717	15%	569,717
Development Expenditure					
Domestic Development	564,750	564,750	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,552,412	5,552,412	815,967	15%	815,967
C: Unspent Balances					
Recurrent Balances	1,203,249	2062882.299	387,282		
Wage		266,595	20,345	-24,624,990%	
Non Wage		936,654	366,937	-154,067,094%	
Development Balances			0		
Domestic Development			0	-14,263,806%	
External Financing			0	0%	
Total Unspent			387,282	-80,393,431%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received the total revenue of UGX 1,203,249 representing 22% of annual departmental Budget. Cumulatively it stood at the same in Quarter one.

Out of the total revenue received, UGX 1,203,249 was recurrent giving 22% and there was no development fund received, representing 0%.

Cumulatively recurrent and development funds stood at the same in Quarter one.

On recurrent revenues received, UGX 29,705 was Un conditional Grant Non-Wage, standing at 25%. UGX 266,595 was District Unconditional Grant Wage (25%). UGX 5,000 which stands at 7% was locally raised revenue. The multi-sectoral Transfers to Lower local Governments - Non-Wage was UGX 169,991 (21%), While the programme conditional Grant-Non-Wage Recurrent was UGX 731,958, (25%). There was no urban unconditional non-wage (0%)

The department had a total expenditure of UGX 815,967 in quarter one (15%). Of these, wage was UGX246,250 (23%) and UGX 569,717 was non wage, (15%). There was no development expenditure in quarter one.

Reasons for unspent balances on the bank account

The department has un spent funds totalling to UGX 387,282 out of these, UGX 20,345 was Wage, UGX 366,937 was non-wage. The unspent wage and non-wage resulted from under payment of staff salaries, pensions and gratuity due system irregularities caused by migration from IPPS to HCM.

Highlights of physical performance by end of the quarter

In Quarter one, 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 also 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.

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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	365,879	365,879	80,092	22%	80,092
District Unconditional Grant Non-Wage	51,000	51,000	12,750	25%	12,750
District Unconditional Grant Wage	259,439	259,439	64,860	25%	64,860
Locally Raised Revenues	55,441	55,441	2,482	4%	2,482
Development Revenues	4,000	4,000	0	0%	0
District Discretionary Equalisation Development Grant	4,000	4,000	0	0%	0
Total Revenues Shares	369,879	369,879	80,092	22%	80,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,439	259,439	26,452	10%	26,452
Non Wage	106,441	106,441	12,784	12%	12,784
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	369,879	369,879	39,236	11%	39,236
C: Unspent Balances					
Recurrent Balances	80,092	130455.95625	40,856		
Wage		64,860	38,407	-2,645,216%	
Non Wage		15,232	2,448	-3,899,182%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			40,856	-3,843,524%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX, 80,092,000 (22%) of its quarter recurrent budget and did not get the development shares of the revenues. The recurrent revenues comprised of the following:
Wage ;UGX 64,850,000 (25%), Non wage;UGX 12,750,000 and locally raised revenue;UGX2,482,000(4%).
The revenue shares translate to the following expenditure:
Wage; UGX26,452,000 (10%), Non wage; UGX,12,784,000(12%) and there was no development expenditure. Total expenditure stands at UGX; 39,236,000(11%)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was majorly funds meant for recruitment of departmental staff; which has not yet been done

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in the quarter: pay staff quarter salaries,manage IFMS recurrent costs, mobilize local revenue, monitor and supervise LLGs, carry out market assessment, respond to audit queries, provide staff welfare and workshops, seminars and meetings

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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	1,023,681	1,023,681	244,470	24%	244,470
District Unconditional Grant Non-Wage	664,232	664,232	166,058	25%	166,058
District Unconditional Grant Wage	233,249	233,249	58,312	25%	58,312
Locally Raised Revenues	126,199	126,199	20,100	16%	20,100
Development Revenues	115,252	115,252	0	0%	0
District Discretionary Equalisation Development Grant	115,252	115,252	0	0%	0
Total Revenues Shares	1,138,933	1,138,933	244,470	21%	244,470
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,249	233,249	46,223	20%	46,223
Non Wage	790,432	790,432	181,698	23%	181,698
Development Expenditure					
Domestic Development	115,252	115,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,138,933	1,138,933	227,921	20%	227,921
C: Unspent Balances					
Recurrent Balances	244,470	483841.18275	16,550		
Wage		58,312	12,089	-4,622,289%	
Non Wage		186,158	4,460	-37,744,437%	
Development Balances			0		
Domestic Development			0	-2,881,291%	
External Financing			0	0%	
Total Unspent			16,550	-22,547,618%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received UGX 244,470,000 unconditional non-wage, 166,058,000 wage and 20,100,000 was local revenue which was 24% of the annual Departmental Budget. All funds received was recurrent revenue. Development funds was not received this quarter. For the funds received, 227,921,000 (20%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 46,223,000 (20%) was Wage while 181,698,000 (23%) was Non-Wage Recurrent.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

There was unspent balance of 16,550,000= a wage balance of 12,089,000 a rising from the LCIII chairperson of Amusia who was appointed Deputy RDC and not yet replaced. 4,400,000= is balance from non wage . This is meant for the operations of District Land Board which is to be spent next quarter.

Highlights of physical performance by end of the quarter

Salaries paid, Exgratia paid, vehicle repair, political monitoring done, district service commission meetings, DPAC meetings, standing committee meeting held

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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	2,952,161	2,952,161	786,914	27%	786,914
District Unconditional Grant Wage	427,172	427,172	106,793	25%	106,793
Locally Raised Revenues	108,000	108,000	19,600	18%	19,600
Other Transfers from Central Government	286,169	286,169	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	511,264	511,264	255,632	50%	255,632
Programme Conditional Grant - Wage Recurrent	1,619,557	1,619,557	404,889	25%	404,889
Development Revenues	291,538	291,562	145,769	50%	145,769
Programme Conditional Grant - Development	291,538	291,562	145,769	50%	145,769
Total Revenues Shares	3,243,699	3,243,723	932,683	29%	932,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,046,729	2,046,729	232,375	11%	232,375
Non Wage	905,432	905,432	52,031	6%	52,031
Development Expenditure					
Domestic Development	291,538	291,562	22,301	8%	22,301
External Financing	0	0	0	0%	0
Total Expenditure	3,243,699	3,243,723	306,707	9%	306,707
C: Unspent Balances					
Recurrent Balances	786,914	1022445.85625	502,508		
Wage		511,682	279,307	-23,237,500%	
Non Wage		275,232	223,201	-27,563,629%	
Development Balances			123,468		
Domestic Development			123,468	-9,372,786%	
External Financing			0	0%	
Total Unspent			625,976	-29,737,973%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter1, the department received total revenue of UGX 932,683,000 representing 29% of the total budget. The total recurrent revenues in quarter 1 was UGX 786,914,000 which stands at 27%. The total recurrent revenues include district unconditional grant non-wage and wage, and locally raised revenues which performed at 25%,50%,25%, 18% respectively.

The development revenues received was UGX 145,769,000 representing 50% of the total development revenues.

The department’s total expenditure in quarter 1 was UGX 306,707,000 which stands at 9%.

Of the total expenditure, wage performed at 11%, non-wage at 6% and development at 8%.

Reasons for unspent balances on the bank account

There is a total unspent balance of UGX 625,976,000 out of which UGX 279,307,000 is wage and UGX 223,201,000 is non-wage while UGX 123,468,000 is development. The unspent wage was because extension staff were not recruited, non-wage and development grant was not spent because of delay in implementation of activities.

Highlights of physical performance by end of the quarter

The department provided agricultural extension services to about 11,000 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, Transport equipment maintained, demonstration sites set up at farmer level, procured rabies vaccine and vegetable seeds, conducted awareness raising to DEC and target groups, Established and trained FFS

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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	10,374,949	10,374,949	2,438,237	24%	2,438,237
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,176,103	1,176,103	294,026	25%	294,026
Programme Conditional Grant - Wage Recurrent	8,576,846	8,576,846	2,144,211	25%	2,144,211
Development Revenues	2,671,173	2,701,910	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	2,000,000	2,000,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	611,173	641,910	0	0%	0
Total Revenues Shares	13,046,122	13,076,859	2,438,237	19%	2,438,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,576,846	8,576,846	1,289,784	15%	1,289,784
Non Wage	1,798,103	1,798,103	290,894	16%	290,894
Development Expenditure					
Domestic Development	671,173	701,910	0	0%	0
External Financing	2,000,000	2,000,000	0	0%	0
Total Expenditure	13,046,122	13,076,859	1,580,677	12%	1,580,677
C: Unspent Balances					
Recurrent Balances	2,438,237	4174414.37125	857,560		
Wage		2,144,211	854,428	-128,978,370%	
Non Wage		294,026	3,132	-73,747,893%	
Development Balances			0		
Domestic Development			0	-16,779,330%	
External Financing			0	-50,000,000%	
Total Unspent			857,560	-155,629,486%	

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter I of FY 2025/2026, the department received cumulative revenue of UGX 2,438,237,000 (19%) out of annual planned revenue of UGX 13,046,122,000 of which cumulative recurrent revenue was UGX 2,438,237,000 (24%) and cumulative Development revenue received was UGX 000 0%).

During Quarter I, Total revenues received was UGX 2,438,237,000 (75%) against planned quarterly target of 3,261,531,000 UGX. The quarter I recurrent revenue was UGX 2,438,237,000 UGX (94%) of planned target of 2,593,737,000 UGX and the development revenue for quarter I was UGX 000 UGX (0%) of planned quarter IV target of UGX 667,793,000

Cumulative expenditure was UGX 1,580,677 000 (65 %%) against cumulative quarter I release of of UGX 2,438,237,000. Recurrent expenditure for Quarter I was UGX UGX 1,580,677 000 (65%) of the cumulative released of UGX UGX 2,438,237,000 and development expenditure was UGX 0 (0%) against quarter I release of UGX 000

Reasons for unspent balances on the bank account

During quarter I of 2025/2026, Total balances for quarter IV were UGX 857,560,000 all recurrent of which recurrent wage was UGX 854,428 000 (99.6%) returned as un-paid annual salary increments and arrears for staff and non-wage was UGX 3,132,000 (0.4%) meant for bank charges and bounced vouchers unpaid during the quarter

Highlights of physical performance by end of the quarter

Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HFs, Comprehensive HIV/AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.

VOTE: 857 Katakwi District

Quarter 1

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	19,273,673	19,588,673	5,071,855	26%	5,071,855
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	97,896	97,896	24,474	25%	24,474
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,152,238	3,467,238	1,050,746	33%	1,050,746
Programme Conditional Grant - Wage Recurrent	15,983,539	15,983,539	3,995,885	25%	3,995,885
Development Revenues	487,589	1,115,873	0	0%	0
District Discretionary Equalisation Development Grant	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	417,589	1,045,873	0	0%	0
Total Revenues Shares	19,761,262	20,704,546	5,071,855	26%	5,071,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,081,435	16,081,435	1,986,366	12%	1,986,366
Non Wage	3,192,238	3,507,238	889,960	28%	889,960
Development Expenditure					
Domestic Development	487,589	1,115,873	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,761,262	20,704,546	2,876,326	15%	2,876,326
C: Unspent Balances					
Recurrent Balances	5,071,855	7785038.30725	2,195,528		
Wage		4,020,359	2,033,992	322,483,593,156,138,100%	
Non Wage		1,051,496	161,536	-176,779,835%	
Development Balances			0		
Domestic Development			0	-11,944,727%	
External Financing			0	0%	
Total Unspent			2,195,528	-282,560,795%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

During the quarter the department received UGX 5,071,855,000 out of the planned UGX 19,273,673,000, representing 26% of the planned budget. Cumulatively UGX 5,071,855,000 representing 26% of the annual budget estimates .Recurrent revenue was UGX 5,071,855,000 While there was no Development Revenue in the quarter.

The Departmental Unconditional Grant – Wage performed at 25% during the quarter. The Departmental unconditional Grant – non wage also stood at 25% during the quarter.

The total expenditure for the department stood at UGX 2,876,326,000 which represents 12% of the planned revised budget of UGX 16,081,435,000. Cumulatively the expenditure was UGX 2,876,326,000. Of the expenditure incurred during the quarter, UGX 1,986,366,000was Unconditional Grant – Wage (12%), UGX 889,960,000 was Unconditional Grant Non – Wage (28%) while there was no expenditure for domestic development. The total unspent balance was UGX 2,195,528,000. This was mainly wage for teachers and non-wage

Reasons for unspent balances on the bank account

The unspent balance was mainly from salaries of teachers.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of UPE, U.S.E. and Tertiary grants. Inspection and monitoring of schools, Construction of classrooms with emphasis to return areas, supply of desks, organization of co-curricular activities and co-ordination with line ministries, construction of drainable VIP pit latrines with either washrooms or urinals. Provision of Psychosocial Support to learners and teachers, rehabilitation of dilapidated structures, training of teachers on modern methods of teaching, training of SMCs and BOGs.

VOTE: 857 Katakwi District

Quarter 1

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	1,931,750	1,931,750	407,734	21%	407,734
District Unconditional Grant Non-Wage	20,000	20,000	5,000	25%	5,000
District Unconditional Grant Wage	610,937	610,937	152,734	25%	152,734
Other Transfers from Central Government	300,813	300,813	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	512,002	512,002	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	0	0%	0
Total Revenues Shares	2,443,752	2,443,752	407,734	17%	407,734
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,937	610,937	28,448	5%	28,448
Non Wage	1,320,813	1,320,813	81,743	6%	81,743
Development Expenditure					
Domestic Development	512,002	512,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,443,752	2,443,752	110,191	5%	110,191
C: Unspent Balances					
Recurrent Balances	407,734	593128.941	297,543		
Wage		152,734	124,286	-2,844,823%	
Non Wage		255,000	173,257	176,929,610,095,911,970%	
Development Balances			0		
Domestic Development			0	-12,800,057%	
External Financing			0	0%	
Total Unspent			297,543	-10,611,407%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

By the end of the Quarter, the sector received a total of UGX 407,734,000 representing 21% of the approved recurrent out turn and 17% of the total approved budget. Of this UGX 5,000,000 representing 25% was UCG N/W, UGX 152,734,000 (25%) was UCG Wage and UGX 250,000,000 (25%) was PCG N/W recurrent.

There was no development revenue received in quarter 1,

The total expenditure for the quarter was UGX 110,191,000 representing 5% of the budget. Of the expenditure incurred, UGX 28,448,000 was UCG-Wage (5%) and UGX 81,743,000 was SCG – N/W (6%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 297,543,000 is meant for both salaries and road rehabilitation works. UGX 124,286,000 being for wages and UGX 173,257,000 being for road rehabilitation works

Highlights of physical performance by end of the quarter

Held sensitization meetings on road safety, conducted assessment of the road condition, conducted DRC meeting and launched road works for the first road to be rehabilitated. Procured road construction materials like Fuel, Gravel, Culverts. Procured oils and filters for centralized vehicle service. Carried out service and replacement of some parts for the road equipment

VOTE: 857 Katakwi District

Quarter 1

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	163,688	163,688	47,235	29%	47,235
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	78,933	78,933	19,733	25%	19,733
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,754	81,754	27,251	33%	27,251
Development Revenues	485,860	485,860	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Programme Conditional Grant - Development	411,045	411,045	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	649,548	649,548	47,235	7%	47,235
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	12,897	16%	12,897
Non Wage	84,754	84,754	13,136	15%	13,136
Development Expenditure					
Domestic Development	485,860	485,860	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	649,548	649,548	26,033	4%	26,033
C: Unspent Balances					
Recurrent Balances	47,235	66955.25025	21,202		
Wage		19,733	6,836	-1,289,729%	
Non Wage		27,501	14,365	-3,404,960%	
Development Balances			0		
Domestic Development			0	-14,575,796%	
External Financing			0	0%	
Total Unspent			21,202	-2,556,094%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

By the end of the Quarter, the sector received UGX 47,235,000 which also doubled as a cumulative representing 29% of the total approved budget. The breakdown of the recurrent revenue is UCG (N-W) UGX 250,000 representing 25%, UCG Wage UGX 19,733,000 representing 25%, LR 0% and SCG (N-W) UGX 27,251,000 representing 33%.
There was no development revenue received in quarter 1.
The total expenditure for the quarter was UGX 26,033,000. Of the expenditure incurred, UGX 12,897,000 was UCG-Wage (16%), UGX 13,136,000 was SCG – N/W (15%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 21,202,000 is meant for both salaries and software activities that were yet to be implemented and procurement of a laptop computer. There were irregularities in the payments of salaries due to transition from IPPS System to HCM system of payment.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 6 villages identified for borehole drilling works, 5 villages for borehole rehabilitation works, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated 11 WUCs for both drilling and borehole rehabilitation sites. Conducted District Water & Sanitation Coordination Committee Meeting, carried out support supervision of sector project works undertaken by development partners.

VOTE: 857 Katakwi District

Quarter 1

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	796,033	796,033	199,446	25%	199,446
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	2,000
District Unconditional Grant Wage	678,778	678,778	169,695	25%	169,695
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,255	83,255	27,752	33%	27,752
Development Revenues	5,087	5,087	0	0%	0
District Discretionary Equalisation Development Grant	5,087	5,087	0	0%	0
Total Revenues Shares	801,120	801,120	199,446	25%	199,446
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	678,778	678,778	56,857	8%	56,857
Non Wage	117,255	117,255	13,637	12%	13,637
Development Expenditure					
Domestic Development	5,087	5,087	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	801,120	801,120	70,494	9%	70,494
C: Unspent Balances					
Recurrent Balances	199,446	269189.491	128,953		
Wage		169,695	112,838	194,605,870,141,861,600%	
Non Wage		29,752	16,115	-4,234,093%	
Development Balances			0		
Domestic Development			0	-127,179%	
External Financing			0	0%	
Total Unspent			128,953	-6,849,904%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

During quarter 1 of FY 2025/2026, the department received cumulative revenue of Ugx 199,446,000(one hundred ninety nine million four forty six thousand only) which is 25% of the planned annual budget of Ugx 796,033,000. (seven hundred ninety six million thirty three thousand shillings) of the received money cumulated release Ugx 169,695,000(one hundred sixty nine million six hundred ninety five shillings) was wage Ugx 27,752,000 was program conditional grant none-wage recurrent Ugx 2,000,000 was District unconditional grant none-wage. Expenditure of the cumulative revenue received was ugx 56,857,000 which is 8% of the budgeted wage, None wage was Ugx 13,637,000 which is 12% of the budgeted none wage and 0% of domestic development budget was spent giving a total of cumulative expenditure of Ugx 70,494,000. there was unspent balance of Ugx 128,953,000 of which Ugx 112,838,000 was wage and Ugx 16,115,000 was none wage.

Reasons for unspent balances on the bank account

For wage, one staff the Natural resource officer retired and was not replaced, the recruited senior land management officer did not receive salaries for two months, the requests money were not honored in time.

Highlights of physical performance by end of the quarter

payment of salaries for staff except for Senior Land management officer for two months, there was physical Planning committee meeting, two compliance monitoring conducted, support supervision done, environment and social safeguard for development projects conducted, one land board meeting conducted, submitted 23 land files to MZO for titling

VOTE: 857 Katakwi District

Quarter 1

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	583,056	583,056	81,764	14%	81,764
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	256,496	256,496	64,124	25%	64,124
Locally Raised Revenues	26,000	26,000	0	0%	0
Other Transfers from Central Government	230,000	230,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,560	58,560	14,640	25%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	583,056	583,056	81,764	14%	81,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,496	256,496	24,732	10%	24,732
Non Wage	326,560	326,560	8,766	3%	8,766
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	583,056	583,056	33,498	6%	33,498
C: Unspent Balances					
Recurrent Balances	81,764	179262.0615	48,266		
Wage		64,124	39,392	-2,473,218%	
Non Wage		17,640	8,874	-9,022,952%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			48,266	-3,268,054%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

The department received the total revenue of UGX 81,764,000 representing 214% of annual departmental Budget OF 583,056,000 WHICH Cumulatively it stood at the same in Quarter one.

Out of the total revenue received, UGX 81,764,000 was recurrent performing at 14%. there was no release for development fund representing 0%. Cumulatively recurrent and development funds stood at the same in Quarter one.

On recurrent revenues received, UGX 3,000,000 was Un conditional Grant Non-Wage, standing at 25%. UGX 64,124,000 was District Unconditional Grant Wage (25%). There was no release for locally raised revenue representing 00%. The programme conditional grant was UGX 14,640,000 representing 25%.

The department had a total expenditure of UGX 33,498,000 representing 6%. Of these, wage was UGX 24,732,000 representing 10% and UGX 8,766,000 was non wage representing 3%. There was no development expenditure in quarter one.

Reasons for unspent balances on the bank account

The department has unspent funds totalling to UGX 48,266,000, out of these, UGX 39,392 was Wage and UGX 8,874 was non-wage.

Highlights of physical performance by end of the quarter

The quarter one funds were used to implement probation and social welfare activities, procurement of stationery, facilitating office welfare , commemoration of day of African child, Monitoring of programs and community mobilization and sensitization on government programs

VOTE: 857 Katakwi District

Quarter 1

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	157,910	157,910	36,227	23%	36,227
District Unconditional Grant Non-Wage	93,762	93,762	23,440	25%	23,440
District Unconditional Grant Wage	45,148	45,148	11,287	25%	11,287
Locally Raised Revenues	19,000	19,000	1,500	8%	1,500
Development Revenues	233,596	233,596	0	0%	0
District Discretionary Equalisation Development Grant	233,596	233,596	0	0%	0
Total Revenues Shares	391,506	391,506	36,227	9%	36,227
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	3,195	7%	3,195
Non Wage	112,762	112,762	16,429	15%	16,429
Development Expenditure					
Domestic Development	233,596	233,596	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	391,506	391,506	19,623	5%	19,623
C: Unspent Balances					
Recurrent Balances	36,227	59100.877	16,604		
Wage		11,287	8,092	-319,474%	
Non Wage		24,940	8,512	-4,436,966%	
Development Balances			0		
Domestic Development			0	-6,007,908%	
External Financing			0	0%	
Total Unspent			16,604	-1,926,115%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter of the FY 2025/2026 the Department had received funds amounting to UGX 36,227,000 which was 9% of the total annual departmental budget worth UGX 391,506,000. All the funds received were recurrent funds since no development funds were released during the quarter. Of the recurrent funds received, UGX 23,440,000 (25%) was Wage, UGX 11,287,000 (25%) was District Unconditional Grant Non Wage, UGX 1,500,000 (8%) is locally generated revenues.

On the expenditure side, a total of UGX 19,623,000 was spent out of the total funds received during the quarter. This represents 5% of the total planned annual expenditure of UGX 391,506,000. of the Expenditure during the quarter, UGX 3,195,000 was Wage while the balance of UGX 16,429,000 was Non Wage recurrent. There was no expenditure under development funding since no funds were received under development funding during the quarter.

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 16,604,000 by the end of the quarter. Of this balance, UGX 8,092,000 is Wage meant for paying the District Planner who has not yet assumed office, and so is not yet on the payrol and UGX 8,512,000 which is a non wage balance arising from the delay in processing of requests for activity implementation in the IFMS system.

Highlights of physical performance by end of the quarter

The Key activities implemented during the quarter included submission of the District Approved Budget, Preparation and submission of the PBS Quarter IV report for the FY2024/2025, holding of the DTPC meetings, Management of the District Vehicle and other office equipment and consumables, and coordination with other line Ministries among other engagements.

VOTE: 857 Katakwi District

Quarter 1

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	175,048	175,048	42,262	24%	42,262
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	115,048	115,048	28,762	25%	28,762
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,048	175,048	42,262	24%	42,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,048	115,048	10,816	9%	10,816
Non Wage	60,000	60,000	13,445	22%	13,445
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,048	175,048	24,261	14%	24,261
C: Unspent Balances					
Recurrent Balances	42,262	66272.552	18,001		
Wage		28,762	17,946	271,974,866,396,059,200%	
Non Wage		13,500	55	-2,656,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,001	-2,383,804%	

Summary of Department Revenues and Expenditure by Source

Total Recurrent Revenue received in Q1, is Ugx 42,262,000 against the budgeted Ugx 175,048,000 for the period. Thus, 24% of revenue is realized in Q1. The recurrent revenue received is represented by; UCG/Non Wage Ugx 12,500,000 (25%), UCG/Wage Ugx 28,762,000 (25%), Local Revenue Ugx 1,000,000 (10%) & Devt Revenue Ugx 000 (0%). Total Expenditure incurred Q1, is Ugx 24,261,000 against Ugx 42,262,000 received (14%). Expenditure is represented by; Wage Ugx 10,816,000 & Non-Wage Ugx 13,445,000.

Reasons for unspent balances on the bank account

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

A total of Ugx 18,001,000 is unspent in Q1. This is represented by; Ugx 17,946,000 of Wage meant for one senior internal auditor (Position not yet filed) & Ugx 55,000 of Non-Wage, which is unprocessed airtime for communication.

Highlights of physical performance by end of the quarter

Staff salaries paid in the first quarter, Q1 audit of the HLG & LLGs conducted, Internal Audit Report produced & submitted, office stationary items bought, staff welfare items bought, Motor Vehicle repaired & maintained, ICPAU subscription paid, workshops & seminars attended and Quarter one funds transferred to the Town Councils done.

VOTE: 857 Katakwi District

Quarter 1

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	193,396	193,396	48,099	25%	48,099
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	127,224	127,224	31,806	25%	31,806
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,171	59,172	14,793	25%	14,793
Development Revenues	0	0	0	0%	0
Total Revenues Shares	193,396	193,396	48,099	25%	48,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,224	127,224	6,635	5%	6,635
Non Wage	66,172	66,172	11,087	17%	11,087
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	193,396	193,396	17,722	9%	17,722
C: Unspent Balances					
Recurrent Balances	48,099	66071.08	30,377		
Wage		31,806	25,171	-663,517%	
Non Wage		16,293	5,206	189,871,096,459,811,170%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			30,377	-1,724,112%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

During quarter 1, the department received UGX 48,099,000 as total revenue which represents 25% of approved annual budget of UGX 193,396,000. The cumulative outturn was only recurrent revenues of UGX 48,099,000 representing 25% of approved budget released. Programme Conditional Grant Non-Wage was UGX 14,793,000 representing 25% of the approved budget. Unconditional Grant - Wage was UGX 31,806,000 which is 25% of approved budget. District Unconditional Grant Non-Wage quarter outturn was UGX 1,500,000 which was 25% cumulatively. The total expenditure was UGX 17,722,000 which represents 9% of the total approved budget of UGX 193,396,000. Recurrent expenditure Wage was UGX 6,635,000 representing 5% of approved budget released while recurrent expenditure Non-Wage was UGX 11,087,000 representing 17% of approved budget released. There was no development expenditure since it was not budgeted for in absence of IPF.

Reasons for unspent balances on the bank account

The unspent balance is for wage as a result of delayed recruitment of budgeted staff notably Tourism Development Officer at U4L Scale, Conservation Officer, Principal Commercial Officer and Senior Commercial Officer.

Highlights of physical performance by end of the quarter

- 25 Cooperative societies supervised and monitored to comply with statutory requirements.
- MSMEs Market information collected from 5 key markets (Ocorimongin Market, Abarata Kere Market, Toroma Market, Magoro Market and Katakwi TC Main Market), analyzed and disseminated to buyers, producers and other stakeholders and 1 Market information reported compiled..
- 8 Business establishments and entities formalized and registered with relevant authorities like URSB.
- 68 MSMEs data collected and profiled.
- 9 Tourism sites and 2 tourism supporting facilities profiled.
- 4 Agro-processing facility and bulking center profiled and supported.
- 3 Months Salaries promptly processed and paid for staff.

VOTE: 857 Katakwi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	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.	4,000	440
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	15,540	1,808
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	370
Total for Key Service Area	24,540	2,618
Wage	0	0
Non-Wage	24,540	2,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery procured, welfare for staff provided, Record management coordinated	stationary procured and records management coordinated	no variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	800	200
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	communications and public relations cordinated, website updated, motor cycle repaired and weekly buletins produced	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.	3,000	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff Salaries , pensions and arrears paid. payroll management done	staff salries , pensions and gratuity paid	no funds for pensions arrears
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	246,250
273104 Pension	2,024,659	374,392
273105 Gratuity	903,172	0
Total for Key Service Area	3,994,211	620,642
Wage	1,066,380	246,250
Non-Wage	2,927,831	374,392
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training and orientation conducted, training on HCM and balanced scorecard conducted	NA
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VOTE: 857 Katakwi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
263402 Transfer to Other Government Units	1,298,113	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,308,113	0
Wage	0	0
Non-Wage	788,661	0
GoU Dev	519,452	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	no variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,700	650
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	1,000	250
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	15,000	3,641
227001 Travel inland	52,000	9,475
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	15,000	500
228004 Maintenance-Other Fixed Assets	7,000	1,000
263402 Transfer to Other Government Units	20,968	169,991
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	146,768	188,707
Wage	0	0
Non-Wage	146,768	188,707
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	no variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	45,298	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	500
227001 Travel inland	8,000	1,250
Total for Key Service Area	63,780	1,750
Wage	0	0
Non-Wage	18,482	1,750
GoU Dev	45,298	0
Ext Finance	0	0
Total for Department	5,552,412	815,967
Wage	1,066,380	246,250
Non-Wage	3,921,282	569,717
GoU Dev	564,750	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter One IFMS recurrent costs which include;stationery, electric	Quarter One IFMS recurrent costs met, backstopping of LLGs,welfare provided, stationer & revenue documents, update of IRAS register,filling of URA returns, banking , attendance to revenue and statutory meetings and workshops, response to audit queries.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,580	2,000
221009 Welfare and Entertainment	7,400	1,850
221011 Printing, Stationery, Photocopying and Binding	19,800	2,450
221012 Small Office Equipment	1,800	200
221016 Systems Recurrent costs	5,000	1,200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	350
223005 Electricity	4,000	1,000
227001 Travel inland	40,261	2,234
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	110,441	12,784
Wage	0	0
Non-Wage	106,441	12,784
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter one staff salaries paid at the District headquarters	Quarter One Payment of staff salaries was done at the District headquarters , staff welfare was handled effectively	there was no variance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	259,439	26,452
Total for Key Service Area	259,439	26,452
Wage	259,439	26,452

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	369,879	39,236
	Wage	259,439	26,452
	Non-Wage	106,441	12,784
	GoU Dev	4,000	0
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

quarterly meetings held, submission of reports to line Ministries	NA
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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)	1,520	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	211	0
227001 Travel inland	16,040	0
Total for Key Service Area	17,971	0
Wage	0	0
Non-Wage	17,971	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advertising , Evaluation, and award of contracts, submission of reports to line ministries	Reports submitted to line Ministries, stationery procured, office welfare done, one evaluation and one contract committee meeting held	inadequate allocation to the sector
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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)	2,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	410
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	2,800	700
Total for Key Service Area	11,643	1,410
Wage	0	0
Non-Wage	11,643	1,410
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Two Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO,Recruitment of staff	One Meeting held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO,Recruitment of staff	Ban on Recruitment
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,800	750
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	20,527	3,369
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,600	275
221011 Printing, Stationery, Photocopying and Binding	2,385	483
221012 Small Office Equipment	1,200	50
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	15,649	1,912
Total for Key Service Area	54,601	6,949
Wage	0	0
Non-Wage	29,350	6,949
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Three month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniy	Three month salaries paid, Political Monitoring of Projects, Vehicle maintained, Office Consumables procured like Stationery, Office ICT Equipment maintained, Office Welfare items procured and consumed.	low local revenue performance
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	233,249	46,223
221008 Information and Communication Technology Supplies.	700	125
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	2,820	150
221012 Small Office Equipment	480	50
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	35,000	7,750
228002 Maintenance-Transport Equipment	7,000	1,000

VOTE: 857 Katakwi District

Quarter 1

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
312216 Cycles - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Key Service Area	352,049	55,473
Wage	233,249	46,223
Non-Wage	48,800	9,250
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Coordination and running of the DPAC activities, Conducting of the mandatory 4 DPAC Quarterly meetings, Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC	One DPAC quarterly meeting held, quarterly report submitted to line ministries	No transport for field visits
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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	100
222001 Information and Communication Technology Services.	799	0
227001 Travel inland	22,163	958
Total for Key Service Area	28,242	1,978
Wage	0	0
Non-Wage	8,242	1,978
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of exgratia, council and committee meeting	Exgratia paid to LC!, LCII chairpersons, LLG councillors and District Councillors	other payments will be done second quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	576,028	143,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,000
221009 Welfare and Entertainment	6,400	1,000

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	63,599	12,691
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	674,427	162,111
Wage	0	0
Non-Wage	674,427	162,111
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,138,933	227,921
Wage	233,249	46,223
Non-Wage	790,432	181,698
GoU Dev	115,252	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

farmers profiled, 11,000 farming households reached with extension services, farmers mobilised and sensitised	Extension services at LLG supervised, transport equipment maintained, stationery items procured, airtime for communication procured, crop, livestock ,fish farmers and PDM farmers reached with extension service, rabies vaccine and vegetable seeds procured	no variance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	310
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	3,200	800
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	14,000	2,328
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	2,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
224003 Agricultural Supplies and Services	38,906	4,776
227001 Travel inland	175,700	36,238
228002 Maintenance-Transport Equipment	55,750	6,392
312216 Cycles - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	10,000	0
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	374,256	54,634
Wage	0	0
Non-Wage	245,350	49,858
GoU Dev	128,906	4,776
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
staff salaries paid	staff salaries paid, consultative and coordination meeting held, sites visited, FFS established and trained, demo sites assessed, quarter one report submitted to MAAIF, awareness raising conducted, stationery and airtime procured	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	232,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	680
221009 Welfare and Entertainment	6,720	825
221011 Printing, Stationery, Photocopying and Binding	1,150	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,392	696
224003 Agricultural Supplies and Services	21,164	1,000
227001 Travel inland	83,395	14,074
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	2,170,050	249,900
Wage	2,046,729	232,375
Non-Wage	0	0
GoU Dev	123,321	17,525
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

no activity was implemented		delayed release of funds	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	150	0	
221009 Welfare and Entertainment	3,900	0	
221011 Printing, Stationery, Photocopying and Binding	850	0	
222001 Information and Communication Technology Services.	850	0	
223005 Electricity	3,311	0	
224003 Agricultural Supplies and Services	29,000	0	
225204 Monitoring and Supervision of capital work	7,000	0	
227001 Travel inland	46,415	0	
228002 Maintenance-Transport Equipment	2,835	0	
Total for Key Service Area	94,311	0	
Wage	0	0	

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	55,000	0
	GoU Dev	39,311	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

crop pests and diseases controlled, agricultural statistics collected, quality of agricultural inputs assured, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities monitored and supervised	crop pests and diseases controlled, agricultural statistics collected, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured,departmental activities monitored and supervised, stationery and airtime procured	no variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	450
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	22,352	1,473
Total for Key Service Area	26,052	2,173
Wage	0	0
Non-Wage	26,052	2,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

ricity bills paid, micro scale irrigation contractors paid	contractors not paid	no sufficient funds for paying the contractors
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	108,000	0
Total for Key Service Area	108,000	0
Wage	0	0
Non-Wage	108,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

mobilisation, targeting and supervision of lower groups conducted,project structures at the district and sub county levels established, farmer institutions developed, project awareness creation and mobilisation conducted, monitoring and supervision conducted, radio talk shows held	No activities implemented	delayed release of funds
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,550	0
221011 Printing, Stationery, Photocopying and Binding	9,178	0
221012 Small Office Equipment	1,450	0
222001 Information and Communication Technology Services.	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	188,191	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	231,169	0
Wage	0	0
Non-Wage	231,169	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

parish chief housing allowances paid, funds transfered to all lower local governments	no funds transferred to the lower local governments, parish chief allowances not paid	activities are still being implemented by the parish chiefs
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	130,800	0
263402 Transfer to Other Government Units	109,062	0
Total for Key Service Area	239,862	0
Wage	0	0
Non-Wage	239,862	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,243,699	306,707

VOTE: 857 Katakwi District

Quarter 1

Wage	2,046,729	232,375
Non-Wage	905,432	52,031
GoU Dev	291,538	22,301
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supervise the VHTs trained on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	during quarter 1, carried out Supervision of the VHTs on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	inadquate funding
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	during quarter 1 the department carried out Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/ covid, isolation and treatment, sample collection and testing. Active search and line li	in adquate reporting
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HF, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF, Comprehensive HIV/ AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.	Payment of salaries for 358 health, provision of OPD, In patient, Maternity, Laboratory services in all HF, conducted integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF, extended DTH meetings, support ss	in adquate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	1,289,784
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,827	450
221011 Printing, Stationery, Photocopying and Binding	3,282	500
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	250
223001 Property Management Expenses	1,800	450
223005 Electricity	800	200
223006 Water	600	150

VOTE: 857 Katakwi District

Quarter 1

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
224001 Medical Supplies and Services	15,978	0
225204 Monitoring and Supervision of capital work	32,699	0
227001 Travel inland	2,492,648	10,519
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	533,674	133,418
312111 Residential Buildings - Acquisition	19,000	0
312121 Non-Residential Buildings - Acquisition	236,500	0
312139 Other Structures - Acquisition	142,500	0
312221 Light ICT hardware - Acquisition	24,996	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Key Service Area	12,329,486	1,435,721
Wage	8,576,846	1,289,784
Non-Wage	1,081,467	145,938
GoU Dev	671,173	0
Ext Finance	2,000,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	carried out malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	stock out of malaria medical commodities
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox and treatment, sample collection and testing. Active search and line listing of cases, training of health workers	in adquate funds
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

SCcreening for TB and leprosy, TB testing and treatment, Follow up	SCcreening for TB and leprosy, TB testing and treatment, Follow up	in adquate funding towards TB
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PIAP Output: 12030204 Access to NTDs Services improved

screening, detection and treatment of NTDs and NCDs	screening, detection and treatment of NTDs and NCDs done	stock out of medicines
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VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers	IN ADQUATE FUNDS
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	136,812	0
263308 Sector Conditional Grant (Non-Wage)	579,823	144,956
Total for Key Service Area	716,635	144,956
Wage	0	0
Non-Wage	716,635	144,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,046,122	1,580,677
Wage	8,576,846	1,289,784
Non-Wage	1,798,103	290,894
GoU Dev	671,173	0
Ext Finance	2,000,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.	Salaries were paid to all primary teachers in the 78 primary schools while U.P.E. grants were equally distributed to all the 78 primary schools.	No variation was identified.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	1,058,574
225204 Monitoring and Supervision of capital work	41,013	1,450
228001 Maintenance-Buildings and Structures	378,035	0
228002 Maintenance-Transport Equipment	20,000	0
263308 Sector Conditional Grant (Non-Wage)	1,354,225	451,408
312121 Non-Residential Buildings - Acquisition	285,400	0
312129 Other Buildings other than dwellings - Acquisition	139,176	0
312235 Furniture and Fittings - Acquisition	42,000	0
Total for Key Service Area	9,066,066	1,511,432
Wage	6,806,217	1,058,574
Non-Wage	1,772,259	452,858
GoU Dev	487,589	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E capitation grants were distributed to all 10 secondary schools in the District.	No reason was identified.
U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E capitation grants were distributed to all 10 secondary schools in the District.	No variation was identified.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	349,900
Total for Key Service Area	1,049,700	349,900
Wage	0	0
Non-Wage	1,049,700	349,900
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to all the teachers in all the 10 secondary school.	Salaries paid to all the teachers in all the 10 secondary school.	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,520,335	848,927
Total for Key Service Area	8,520,335	848,927
Wage	8,520,335	848,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	Salaries were paid to all the instructors in the 2 Tertiary institutions on monthly basis.	In Epel Memorial Institute only the Principal earns a salary.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	656,987	71,122
Total for Key Service Area	656,987	71,122
Wage	656,987	71,122
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	Capitation Grants were paid to the Katakwi Technical and Epel Memorial Tertiary Institutions in the District.	There was no variation identified.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	73,179
Total for Key Service Area	219,538	73,179

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	219,538
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms	Salaries were paid to all the 06 District Staff while 105 schools were inspected in the previous quarter.	Some private schools were inspected too making the number grow from 78 to 105.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	7,744
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	39,740	5,994
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	150,636	14,138
	Wage	97,896
	Non-Wage	52,740
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted, Data collection and analysis conducted.	The department picked and delivered back the list of the quota system, the Inspector of schools delivered the UNEB data to Kampala and also picked the2024 PLE result slips.	Some activities were not funded because of inadequate funds.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
227001 Travel inland	35,000	0
Total for Key Service Area	45,000	3,330
	Wage	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	45,0003,330
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co - curricular activities conducted in all schools right from school to national level.	The district conducted Music, Dance and Drama and Ball Games upto national level	Scouting and Girl Guiding were not conducted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	500
227001 Travel inland	35,000	3,799
Total for Key Service Area	50,000	4,299
	Wage	00
	Non-Wage	50,0004,299
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities monitored in all the 78 schools in the District.	SNE activities were monitored in all the 78 primary schools.	No variation was identified.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
	Wage	00
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00
Total for Department	19,761,262	2,876,326
	Wage	16,081,4351,986,366
	Non-Wage	3,192,238889,960
	GoU Dev	487,5890
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, Road maintenance activities commenced, feasibility studies done on low-cost sealing road, centralized vehicle service done, equipment maintenance done.	Staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, Road maintenance activities commenced, feasibility studies for low-cost sealing road, centralized vehicle service done, equipment maintained	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	28,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	0
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	53,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	900,000	55,323
228002 Maintenance-Transport Equipment	127,000	26,420
263402 Transfer to Other Government Units	164,875	0
312131 Roads and Bridges - Acquisition	457,002	0
Total for Key Service Area	2,443,752	110,191
Wage	610,937	28,448
Non-Wage	1,320,813	81,743
GoU Dev	512,002	0
Ext Finance	0	0
Total for Department	2,443,752	110,191
Wage	610,937	28,448
Non-Wage	1,320,813	81,743
GoU Dev	512,002	0

VOTE: 857 Katakwi District

Quarter 1

Ext Finance	0	0
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VOTE: 857 Katakwi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Baseline survey conducted, 12 WUC established, water quality testing carried out, routine monitoring on borehole functionality carried out, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvement campaigns carried out, WASH advocacy meetings conducted, quarterly reports prepared & submitted, sensitisation meetings on fulfilment of critical requirements carried out,	Baseline survey conducted, 12 WUC established, WQT conducted, routine borehole functionality monitored, DWSCC meeting conducted, Post construction support provided to WUCs, quarterly reports prepared & submitted, Sensitization on critical issues done,	Not all funds for planned soft ware and hardware activities were realized, Position for DWO fell vacant and has not been replaced to date hence that wage is not consumed
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	12,897
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	1,200	400
227001 Travel inland	61,154	6,936
228002 Maintenance-Transport Equipment	12,000	4,000
312139 Other Structures - Acquisition	485,860	0
Total for Key Service Area	649,548	26,033
Wage	78,933	12,897
Non-Wage	84,754	13,136
GoU Dev	485,860	0
Ext Finance	0	0
Total for Department	649,548	26,033
Wage	78,933	12,897
Non-Wage	84,754	13,136
GoU Dev	485,860	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	No Variation
	Monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	No Variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	666
227001 Travel inland	12,890	0
Total for Key Service Area	14,890	666
Wage	0	0
Non-Wage	14,890	666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

	All salaries paid for other staff except for senior land management officer for the month of July, August 2025.	salaries not paid for senior land management officer
Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	NA	
Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	NA	

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Paid staff salaries	NA
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of staff salaries	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	678,778	56,857

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	678,778	56,857
Wage	678,778	56,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitored environmental compliance, natural resource and climate change in the district.	Finances available were not adequate to cover all the planned outputs.
Training 120 stakeholders on environment management, Environment compliance monitoring and project environment, social safeguard screenings, Use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed.Community consultation on climate change adaptation, adaptation plan developed.	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	15,818	1,175
Total for Key Service Area	15,818	1,175
Wage	0	0
Non-Wage	15,818	1,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared	Conducted community sensitization on Wetlands management and restoration in five Sub Counties. Conducted training of the community members on wetland related existing legal and regulatory framework	No Variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,570	780
221011 Printing, Stationery, Photocopying and Binding	2,052	684
224003 Agricultural Supplies and Services	17,000	0
227001 Travel inland	7,501	2,500
228002 Maintenance-Transport Equipment	2,179	0
Total for Key Service Area	33,302	3,964

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	33,3023,964
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

	Forestry regulation and compliance monitoring conducted	Limited funding
3 wetlands integrated into LIS	Forestry regulation and compliance monitoring conducted in 8 Sub Counties	inadequate funding

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
	Wage	0
	Non-Wage	4,0001,000
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

10 ha of trees planted, raised seedlings in one nursery at district	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,249	0
Total for Key Service Area	18,249	0
	Wage	0
	Non-Wage	18,2490
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	NA	
	Vehicle maintained and staff welfare cratered for, monitored wetlands management, Development projects screened, stationery procured, and support supervision conducted.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	7,814	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,000	1,666
Total for Key Service Area	30,814	6,832
Wage	0	0
Non-Wage	30,814	6,832
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

	one quarterly physical planning committee meeting held to handle land application forms for rural and urban.	NA
1 Physical planning committee meetings, develop one urban physical development plan	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,087	0
Total for Key Service Area	5,087	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 857 Katakwi District

Quarter 1

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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Procurement of condoms and dispenserNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	182	0
Total for Key Service Area	182	0
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,120	70,494
Wage	678,778	56,857
Non-Wage	117,255	13,637
GoU Dev	5,087	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Gender mainstreaming and equity activities conducted	NA
Gender mainstreaming and equity activities conducted	NA
Gender mainstreaming and equity activities conducted	NA
Gender mainstreaming and equity activities conducted	NA
Gender mainstreaming and equity activities conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	25,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

salaries paid for quarter 1	Staff salaries for quarter one paid	HCM irregularities
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,496	24,732
Total for Key Service Area	256,496	24,732
Wage	256,496	24,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NGO activities coordinated	NA
NGO activities coordinated	NA
NGO activities coordinated	NA
NGO activities coordinated	NA
NGO activities coordinated	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	320	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	The variation was because the councils for disability, women and older persons did not hold their coordination activities
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VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

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	1,332	270
221011 Printing, Stationery, Photocopying and Binding	2,452	300
227001 Travel inland	47,680	6,896
227004 Fuel, Lubricants and Oils	7,096	1,300
Total for Key Service Area	58,560	8,766
Wage	0	0
Non-Wage	58,560	8,766
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
10 groups mobilised to benefit from government programs. NA		
Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. NA		
Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. NA		
Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. NA		
Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. NA		
Groups sensitised on government programs. Groups generated and registered		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area	230,000	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,056	33,498
Wage	256,496	24,732

VOTE: 857 Katakwi District

Quarter 1

Non-Wage	326,560	8,766
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Development Plan finalized, approved, produced and submitted to NPA and other line Ministries, Monthly DTPC meetings held and minutes produced, Project profiles prepared and submitted to MoFPED and other Line Ministries, Desk and Field Project appraisal conducted, Mentoring and supervision of the District and Lower Local Government Staff conducted, Staff Capacity development conducted, Quarterly PBS reports prepared and submitted to MoFPED and other Line Ministries..	Development Plan prepared, Regional BFP in Mbale attended, Mentoring and supervision of Staff conducted, District Approved Budget Submitted to MoFPED, Quarter IV PBS reports prepared and submitted to MoFPED.	Development funds were not released in Quarter I thereby affecting implementation of development related activities like preparation of LLGs and the District for National Assessment
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,962	2,490
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	9,000	604
221011 Printing, Stationery, Photocopying and Binding	2,900	725
227001 Travel inland	18,650	3,995
Total for Key Service Area	47,512	8,314
Wage	0	0
Non-Wage	47,512	8,314
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Compliance Monitoring undertaken, Internal Assessment of NA the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	29,000	0
Total for Key Service Area	60,000	0
Wage	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	60,000
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Payment of department Staff Salaries done, Procurement of tyres for the department vehicle done including repair, service and maintenance of the departmental vehicle. Implementation and running of the PBS System effectively conducted, Department office running effectively coordinated, Quarterly coordination meetings with the LLGs conducted, Office cleaning conducted, office stationary and consumables procured, office welfare items procured and consumed, Office DSTV system run, Solar installed at the District office block, District signpost constructed and flags procured, assorted Land survey equipment procured, Office Air conditioning system effectively managed, Office computers, Printers and other electronics managed, Internet subscription to the office done, Office furniture procured.	Payment of department Staff Salaries done, Office vehicle repaired, serviced and maintained. PBS system related activities fully implemented, Office stationary and consumables procured, office welfare items procured and consumed.	Development funds were not released in Quarter One thereby altering and affecting the development related activities during the quarter.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	3,195
221002 Workshops, Meetings and Seminars	8,000	1,235
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	20,000	3,500
222001 Information and Communication Technology Services.	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	27,000	2,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	75,000	0
Total for Key Service Area	246,148	11,310
	Wage	45,148
	Non-Wage	64,000
	GoU Dev	137,000

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries, Nutrition coordination activities conducted at District level

NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,846	0
Total for Key Service Area	37,846	0
Wage	0	0
Non-Wage	1,250	0
GoU Dev	36,596	0
Ext Finance	0	0
Total for Department	391,506	19,623
Wage	45,148	3,195
Non-Wage	112,762	16,429
GoU Dev	233,596	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	NA	
	NA	
Q1 audit conducted, Q1 IA Report produced & submitted, staff salaries paid, motorcycles maintained, stationary, welfare & cleaning items bought, airtime for communication bought, audit follow ups done, physical audits done, workshops & seminars attended, subscription paid and funds transferred to town councils.	Staff salaries for Q1 paid, Quarterly audit for Q1 done, Q1 Internal Audit Report prepared & submitted, Funds transfer to TCs done, MV repaired & maintained, stationary & welfare items bought, workshops & seminars attended and ICPAU subscription paid.	Atotal of Ugx 18,001,000 remained unspent in Q1 and is represented by; Wage Ugx 17,946,000 and Non Wage Ugx 55,000. Senior internal auditor position (01) is not filled, accounts for wage balance and unprocessed airtime/communication, accounts 4 non wage.
Q1 audit conducted, Q1 internal audit report produced & submitted, audit follow ups done, motor vehicle/cycles maintained, stationary, welfare, IT supplies & airtime bought, salaries paid, workshops & seminars attended, subscription paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,048	10,816
221002 Workshops, Meetings and Seminars	1,800	300
221009 Welfare and Entertainment	1,400	325
221011 Printing, Stationery, Photocopying and Binding	1,400	322
221017 Membership dues and Subscription fees.	2,000	375
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	20,000	3,273
228002 Maintenance-Transport Equipment	5,000	1,850
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	175,048	24,261
Wage	115,048	10,816
Non-Wage	60,000	13,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,048	24,261
Wage	115,048	10,816
Non-Wage	60,000	13,445

VOTE: 857 Katakwi District

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

1 Tourism business skills awareness meeting conducted quarterly	1 Tourism business skills awareness meeting conducted in Katakwi Town Council.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	1,373	343
Total for Key Service Area	1,653	413
Wage	0	0
Non-Wage	1,653	413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

9 Tourism Sites & supporting facilities profiled for promoting and development	9 Tourism Sites, attractions and Tourism supporting facilities (Hotels, Guest Houses and Restaurants) profiled for promotion and development.	No variation.
1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly	1 Quarterly Tourism market information report compiled and disseminated on tourism sites & attractions.	No variation.
1 Tourism product initiated & developed for promotion quarterly	1 Tourism product initiated of "Ecomai Cultural Festival" and being developed for promotion.	No variation.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,130	558
Total for Key Service Area	5,930	708
Wage	0	0
Non-Wage	5,930	708
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Wildlife protected areas maintained & developed in Pian Upe Game reserve in Magoro Sub County	None.	Late request for funds for activity implementation in 1st quarter.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	1 Tourism coordination meeting and field visit to tourism sites conducted in 1st quarter.	No variation.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,632	0
Total for Key Service Area	3,212	0
Wage	0	0
Non-Wage	3,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	26 PDM SACCOs Monitored and Support Supervised for SACCO good governance, financial management and adherence to PDM Pillar 3 guidelines & statutory requirements.	Inadequate funding for comprehensive monitoring and support supervision of PDM SACCO operations in Parishes & Wards.
1 Computer printer toner procured quarterly	No Computer printer toner procured	Non availability of funds to procure Computer printer toner because of lack of allocation of local funds.
9 Staff welfare motivated	1 Staff in post (Office attendant) financially motivated	Inadequate budget provision and release of funds in 1st quarter for staff motivation. In addition, some 6 department staff not yet recruited.
25 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	25 Cooperative Societies Monitored and Support Supervised to adhere to Cooperative statutory requirements , cooperative regulations and operational guidelines.	No variation
PIAP Output: 07020901 Increased local consumption and production		
4 Agro-processing Facilities profiled and supported on agribusiness	4 Agro-processing Facilities profiled for promotion and possible support on agribusiness.	No variation.

VOTE: 857 Katakwi District

Quarter 1

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
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,480	520
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	22,930	4,895
228002 Maintenance-Transport Equipment	1,185	290
Total for Key Service Area	28,795	6,105
Wage	0	0
Non-Wage	28,795	6,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Trade & business opportunities sensitization meetings conducted quarterly	1 Trade and business opportunities sensitization meeting conducted in Katakwi Town Council.	No variation.
9 Staff salaries paid for 3 months	3 Staff salaries paid for 3 months of 1st Quarter FY 2025-2026	Delayed recruitment of 6 staff of key positions in TILED Department
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	2 Trade promotion meetings conducted in Toroma and Magoro Town Councils.	No variation.
72 MSMEs data collected and profiled for Business Development Services in the quarter	68 MSMEs data collected and profiled for access of Business Development Services	Inadequate funds for complete and comprehensive MSMEs data collection & profiling.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	127,224	6,635
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	22,717	2,980
228002 Maintenance-Transport Equipment	745	100
Total for Key Service Area	153,806	10,495
Wage	127,224	6,635
Non-Wage	26,582	3,860
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Total for Department	193,396	17,722
Wage	127,224	6,635
Non-Wage	66,172	11,087
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	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
221008 Information and Communication Technology Supplies.	4,000	440
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	15,540	1,808
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	370
Total for Key Service Area	24,540	2,618
Wage	0	0
Non-Wage	24,540	2,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery procured, welfare for staff provided, Record management coordinated	stationary procured and records management coordinated	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	800	200

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	4,000	1,000	
Wage	0	0	
Non-Wage	4,000	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	communications and public relations coordinated, website updated, motor cycle repaired and weekly buletins produced	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
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	11,000	1,250
Wage	0	0
Non-Wage	11,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff Salaries , pensions and arrears paid. payroll management done	staff salries , pensions and gratuity paid	no funds for pensions arrears
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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	1,066,380	246,250
273104 Pension	2,024,659	374,392
273105 Gratuity	903,172	0
Total for Key Service Area	3,994,211	620,642

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	1,066,380	246,250
	Non-Wage	2,927,831	374,392
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training and orientation conducted, training on HCM NA
and balanced scorecard conducted

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
263402 Transfer to Other Government Units	1,298,113	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,308,113	0
	Wage	0
	Non-Wage	788,661
	GoU Dev	519,452
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced.	Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced.	no variation
Submissions to line ministries carried out. lower	Submissions to line ministries carried out. lower	
Administrative units Supervised. Guards and cleaners paid	Administrative units Supervised. Guards and cleaners paid	

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)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,700	650
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	1,000	250

VOTE: 857 Katakwi District

Quarter 1

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
225101 Consultancy Services	15,000	0
225204 Monitoring and Supervision of capital work	15,000	3,641
227001 Travel inland	52,000	9,475
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	15,000	500
228004 Maintenance-Other Fixed Assets	7,000	1,000
263402 Transfer to Other Government Units	20,968	169,991
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	146,768	188,707
Wage	0	0
Non-Wage	146,768	188,707
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	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
221003 Staff Training	45,298	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	500
227001 Travel inland	8,000	1,250
Total for Key Service Area	63,780	1,750
Wage	0	0
Non-Wage	18,482	1,750
GoU Dev	45,298	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Total for Department	5,552,412	815,967
Wage	1,066,380	246,250
Non-Wage	3,921,282	569,717
GoU Dev	564,750	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Quarter One IFMS recurrent costs which include;stationery, electric	Quarter One IFMS recurrent costs met, backstopping of LLGs,welfare provided, stationer & revenue documents, update of IRAS register,filling of URA returns, banking , attendance to revenue and statutory meetings and workshops, response to audit queries.	Inadequate funds
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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	6,580	2,000
221009 Welfare and Entertainment	7,400	1,850
221011 Printing, Stationery, Photocopying and Binding	19,800	2,450
221012 Small Office Equipment	1,800	200
221016 Systems Recurrent costs	5,000	1,200
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	350
223005 Electricity	4,000	1,000
227001 Travel inland	40,261	2,234
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	110,441	12,784
Wage	0	0
Non-Wage	106,441	12,784
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter one staff salaries paid at the District headquarters	Quarter One Payment of staff salaries was done at the District headquarters , staff welfare was handled effectively	there was no variance
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VOTE: 857 Katakwi District

Quarter 1

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
211101 General Staff Salaries	259,439	26,452
Total for Key Service Area	259,439	26,452
Wage	259,439	26,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	369,879	39,236
Wage	259,439	26,452
Non-Wage	106,441	12,784
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

quarterly meetings held, submission of reports to line Ministries

NA

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	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	211	0
227001 Travel inland	16,040	0
Total for Key Service Area	17,971	0
Wage	0	0
Non-Wage	17,971	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advertising , Evaluation, and award of contracts, submission of reports to line ministries

Reports submitted to line Ministries, stationery procured, office welfare done, one evaluation and one contract committee meeting held

inadequate allocation to 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)	2,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	410
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	2,800	700
Total for Key Service Area	11,643	1,410
Wage	0	0
Non-Wage	11,643	1,410

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Two Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO,Recruitment of staff	One Meeting held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO,Recruitment of staff	Ban on Recruitment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,800	750
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	20,527	3,369
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	2,600	275
221011 Printing, Stationery, Photocopying and Binding	2,385	483
221012 Small Office Equipment	1,200	50
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	15,649	1,912
Total for Key Service Area	54,601	6,949
Wage	0	0
Non-Wage	29,350	6,949
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Three month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniy	Three month salaries paid, Political Monitoring of Projects, Vehicle maintained, Office Consumables procured like Stationery, Office ICT Equipment maintained, Office Welfare items procured and consumed.	low local revenue performance
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VOTE: 857 Katakwi District

Quarter 1

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	233,249	46,223
221008 Information and Communication Technology Supplies.	700	125
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	2,820	150
221012 Small Office Equipment	480	50
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	35,000	7,750
228002 Maintenance-Transport Equipment	7,000	1,000
312216 Cycles - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Key Service Area	352,049	55,473
Wage	233,249	46,223
Non-Wage	48,800	9,250
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Coordination and running of the DPAC activities, Conducting of the mandatory 4 DPAC Quarterly meetings, Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC	One DPAC quarterly meeting held, quarterly report submitted to line ministries	No transport for field visits
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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)	2,880	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	100
222001 Information and Communication Technology Services.	799	0
227001 Travel inland	22,163	958
Total for Key Service Area	28,242	1,978
Wage	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	8,242	1,978
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of exgratia, council and committee meeting	Exgratia paid to LC!, LCII chairpersons, LLG councillors and District Councillors	other payments will be done second quarter
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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.	576,028	143,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,000
221009 Welfare and Entertainment	6,400	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	63,599	12,691
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	674,427	162,111
Wage	0	0
Non-Wage	674,427	162,111
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,138,933	227,921
Wage	233,249	46,223
Non-Wage	790,432	181,698
GoU Dev	115,252	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
farmers profiled, 11,000 farming households reached with extension services, farmers mobilised and sensitised	Extension services at LLG supervised, transport equipment maintained, stationery items procured, airtime for communication procured, crop, livestock ,fish farmers and PDM farmers reached with extension service, rabies vaccine and vegetable seeds procured	no variance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	310
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	3,200	800
221010 Special Meals and Drinks	3,500	0
221011 Printing, Stationery, Photocopying and Binding	14,000	2,328
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	2,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
224003 Agricultural Supplies and Services	38,906	4,776
227001 Travel inland	175,700	36,238
228002 Maintenance-Transport Equipment	55,750	6,392
312216 Cycles - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	10,000	0
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	374,256	54,634
Wage	0	0
Non-Wage	245,350	49,858
GoU Dev	128,906	4,776
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
staff salaries paid	staff salaries paid, consultative and coordination meeting held, sites visited, FFS established and trained, demo sites assessed, quarter one report submitted to MAAIF, awareness raising conducted, stationery and airtime procured	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	232,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	680
221009 Welfare and Entertainment	6,720	825
221011 Printing, Stationery, Photocopying and Binding	1,150	250
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,392	696
224003 Agricultural Supplies and Services	21,164	1,000
227001 Travel inland	83,395	14,074
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	2,170,050	249,900
Wage	2,046,729	232,375
Non-Wage	0	0
GoU Dev	123,321	17,525
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

no activity was implemented	delayed release of funds
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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.	150	0
221009 Welfare and Entertainment	3,900	0
221011 Printing, Stationery, Photocopying and Binding	850	0
222001 Information and Communication Technology Services.	850	0
223005 Electricity	3,311	0
224003 Agricultural Supplies and Services	29,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

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
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	46,415	0
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	94,311	0
Wage	0	0
Non-Wage	55,000	0
GoU Dev	39,311	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

crop pests and diseases controlled, agricultural statistics collected, quality of agricultural inputs assured, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities monitored and supervised	crop pests and diseases controlled, agricultural statistics collected, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured,departmental activities monitored and supervised, stationery and airtime procured	no variance
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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	2,300	450
222001 Information and Communication Technology Services.	1,400	250
227001 Travel inland	22,352	1,473
Total for Key Service Area	26,052	2,173
Wage	0	0
Non-Wage	26,052	2,173
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

ricity bills paid, micro scale irrigation contractors paid	contractors not paid	no sufficient funds for paying the contractors
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VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

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
224003 Agricultural Supplies and Services	108,000	0
Total for Key Service Area	108,000	0
Wage	0	0
Non-Wage	108,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

mobilisation, targeting and supervision of lower groups conducted,project structures at the district and sub county levels established, farmer institutions developed, project awareness creation and mobilisation conducted, monitoring and supervision conducted, radio talk shows held	No activities implemented	delayed release of funds
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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)	800	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,550	0
221011 Printing, Stationery, Photocopying and Binding	9,178	0
221012 Small Office Equipment	1,450	0
222001 Information and Communication Technology Services.	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	188,191	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	231,169	0
Wage	0	0
Non-Wage	231,169	0
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

parish chief housing allowances paid, funds transfered to all lower local governments	no funds transferred to the lower local governments, parish chief allowances not paid	activities are still being implemented by the parish chiefs
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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	130,800	0
263402 Transfer to Other Government Units	109,062	0
Total for Key Service Area	239,862	0
Wage	0	0
Non-Wage	239,862	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,243,699	306,707
Wage	2,046,729	232,375
Non-Wage	905,432	52,031
GoU Dev	291,538	22,301
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supervise the VHTs trained on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	during quarter 1, carried out Supervision of the VHTs on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	inadquate funding
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	during quarter 1 the department carried out Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/ covid, isolation and treatment, sample collection and testing. Active search and line li	in adquate reporting
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HF's, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF's, Comprehensive HIV/ AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.	Payment of salaries for 358 health, provision of OPD, In patient, Maternity, Laboratory services in all HF's, conducted integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF, extended DTH meetings, support ss	in adquate funding
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	1,289,784
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,827	450
221011 Printing, Stationery, Photocopying and Binding	3,282	500
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	250

VOTE: 857 Katakwi District

Quarter 1

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
223001 Property Management Expenses	1,800	450
223005 Electricity	800	200
223006 Water	600	150
224001 Medical Supplies and Services	15,978	0
225204 Monitoring and Supervision of capital work	32,699	0
227001 Travel inland	2,492,648	10,519
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	0
263308 Sector Conditional Grant (Non-Wage)	533,674	133,418
312111 Residential Buildings - Acquisition	19,000	0
312121 Non-Residential Buildings - Acquisition	236,500	0
312139 Other Structures - Acquisition	142,500	0
312221 Light ICT hardware - Acquisition	24,996	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Key Service Area	12,329,486	1,435,721
Wage	8,576,846	1,289,784
Non-Wage	1,081,467	145,938
GoU Dev	671,173	0
Ext Finance	2,000,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	carried out malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	stock out of malaria medical commodities
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox and treatment, sample collection and testing. Active search and line listing of cases, training of health workers	in adequate funds
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VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Screening for TB and leprosy, TB testing and treatment, Follow up	Screening for TB and leprosy, TB testing and treatment, Follow up	in adquate funding towards TB
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	screening, detection and treatment of NTDs and NCDs done	stock out of medicines
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers	IN ADQUATE FUNDS

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	136,812	0
263308 Sector Conditional Grant (Non-Wage)	579,823	144,956
Total for Key Service Area	716,635	144,956
Wage	0	0
Non-Wage	716,635	144,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,046,122	1,580,677
Wage	8,576,846	1,289,784
Non-Wage	1,798,103	290,894
GoU Dev	671,173	0
Ext Finance	2,000,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.	Salaries were paid to all primary teachers in the 78 primary schools while U.P.E. grants were equally distributed to all the 78 primary schools.	No variation was identified.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	1,058,574
225204 Monitoring and Supervision of capital work	41,013	1,450
228001 Maintenance-Buildings and Structures	378,035	0
228002 Maintenance-Transport Equipment	20,000	0
263308 Sector Conditional Grant (Non-Wage)	1,354,225	451,408
312121 Non-Residential Buildings - Acquisition	285,400	0
312129 Other Buildings other than dwellings - Acquisition	139,176	0
312235 Furniture and Fittings - Acquisition	42,000	0
Total for Key Service Area	9,066,066	1,511,432
Wage	6,806,217	1,058,574
Non-Wage	1,772,259	452,858
GoU Dev	487,589	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E capitation grants were distributed to all 10 secondary schools in the District.	No reason was identified.
U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E capitation grants were distributed to all 10 secondary schools in the District.	No variation was identified.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	349,900

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,049,700349,900
	Wage	00
	Non-Wage	1,049,700349,900
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to all the teachers in all the 10 secondary school.	Salaries paid to all the teachers in all the 10 secondary school.	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
211101 General Staff Salaries	8,520,335	848,927
	Total for Key Service Area	8,520,335848,927
	Wage	8,520,335848,927
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	Salaries were paid to all the instructors in the 2 Tertiary institutions on monthly basis.	In Epel Memorial Institute only the Principal earns a salary.
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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	656,987	71,122
	Total for Key Service Area	656,98771,122
	Wage	656,98771,122
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	Capitation Grants were paid to the Katakwi Technical and Epel Memorial Tertiary Institutions in the District.	There was no variation identified.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	73,179
Total for Key Service Area	219,538	73,179
Wage	0	0
Non-Wage	219,538	73,179
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms	Salaries were paid to all the 06 District Staff while 105 schools were inspected in the previous quarter.	Some private schools were inspected too making the number grow from 78 to 105.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	7,744
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	39,740	5,994
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	150,636	14,138
Wage	97,896	7,744
Non-Wage	52,740	6,394
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted, Data collection and analysis conducted.	The department picked and delivered back the list of the quota system, the Inspector of schools delivered the UNEB data to Kampala and also picked the2024 PLE result slips.	Some activities were not funded because of inadequate funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
227001 Travel inland	35,000	0
Total for Key Service Area	45,000	3,330
Wage	0	0
Non-Wage	45,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co - curricular activities conducted in all schools right from school to national level.	The district conducted Music, Dance and Drama and Ball Games upto national level	Scouting and Girl Guiding were not conducted.
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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	15,000	500
227001 Travel inland	35,000	3,799
Total for Key Service Area	50,000	4,299
Wage	0	0
Non-Wage	50,000	4,299
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities monitored in all the 78 schools in the District.	SNE activities were monitored in all the 78 primary schools.	No variation was identified.
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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	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,761,262	2,876,326
Wage	16,081,435	1,986,366
Non-Wage	3,192,238	889,960
GoU Dev	487,589	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, Road maintenance activities commenced, feasibility studies done on low-cost sealing road, centralized vehicle service done, equipment maintenance done.	Staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, Road maintenance activities commenced, feasibility studies for low-cost sealing road, centralized vehicle service done, equipment maintained	N/A
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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	610,937	28,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	0
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	53,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	900,000	55,323
228002 Maintenance-Transport Equipment	127,000	26,420
263402 Transfer to Other Government Units	164,875	0
312131 Roads and Bridges - Acquisition	457,002	0
Total for Key Service Area	2,443,752	110,191
Wage	610,937	28,448
Non-Wage	1,320,813	81,743
GoU Dev	512,002	0
Ext Finance	0	0
Total for Department	2,443,752	110,191

VOTE: 857 Katakwi District

Quarter 1

Wage	610,937	28,448
Non-Wage	1,320,813	81,743
GoU Dev	512,002	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Baseline survey conducted, 12 WUC established, water quality testing carried out, routine monitoring on borehole functionality carried out, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvement campaigns carried out, WASH advocacy meetings conducted, quarterly reports prepared & submitted, sensitisation meetings on fulfilment of critical requirements carried out,	Baseline survey conducted, 12 WUC established, WQT conducted, routine borehole functionality monitored, DWSCC meeting conducted, Post construction support provided to WUCs, quarterly reports prepared & submitted, Sensitization on critical issues done,	Not all funds for planned soft ware and hardware activities were realized, Position for DWO fell vacant and has not been replaced to date hence that wage is not consumed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	12,897
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	1,200	400
227001 Travel inland	61,154	6,936
228002 Maintenance-Transport Equipment	12,000	4,000
312139 Other Structures - Acquisition	485,860	0
Total for Key Service Area	649,548	26,033
Wage	78,933	12,897
Non-Wage	84,754	13,136
GoU Dev	485,860	0
Ext Finance	0	0
Total for Department	649,548	26,033
Wage	78,933	12,897
Non-Wage	84,754	13,136
GoU Dev	485,860	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	No Variation
	Monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	666
227001 Travel inland	12,890	0
Total for Key Service Area	14,890	666
Wage	0	0
Non-Wage	14,890	666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

	All salaries paid for other staff except for senior land management officer for the month of July, August 2025.	salaries not paid for senior land management officer
Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	NA	
Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	NA	

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Paid staff salaries	NA
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PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of staff salaries	NA
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VOTE: 857 Katakwi District

Quarter 1

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
211101 General Staff Salaries	678,778	56,857
Total for Key Service Area	678,778	56,857
Wage	678,778	56,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitored environmental compliance, natural resource and climate change in the district.	Finances available were not adequate to cover all the planned outputs.
Training 120 stakeholders on environment management, Environment compliance monitoring and project environment, social safeguard screenings, Use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed.Community consultation on climate change adaptation, adaptation plan developed.	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,818	1,175
Total for Key Service Area	15,818	1,175
Wage	0	0
Non-Wage	15,818	1,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared	Conducted community sensitization on Wetlands management and restoration in five Sub Counties. Conducted training of the community members on wetland related existing legal and regulatory framework	No Variation
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VOTE: 857 Katakwi District

Quarter 1

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
221009 Welfare and Entertainment	4,570	780
221011 Printing, Stationery, Photocopying and Binding	2,052	684
224003 Agricultural Supplies and Services	17,000	0
227001 Travel inland	7,501	2,500
228002 Maintenance-Transport Equipment	2,179	0
Total for Key Service Area	33,302	3,964
Wage	0	0
Non-Wage	33,302	3,964
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

	Forestry regulation and compliance monitoring conducted	Limited funding
3 wetlands integrated into LIS	Forestry regulation and compliance monitoring conducted in 8 Sub Counties	inadequate funding

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

10 ha of trees planted, raised seedlings in one nursery at district	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	NA
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VOTE: 857 Katakwi District

Quarter 1

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
224003 Agricultural Supplies and Services	18,249	0
Total for Key Service Area	18,249	0
Wage	0	0
Non-Wage	18,249	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	NA	
	Vehicle maintained and staff welfare cratered for, monitored wetlands management, Development projects screened, stationery procured, and support supervision conducted.	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	7,814	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,000	1,666
Total for Key Service Area	30,814	6,832
Wage	0	0
Non-Wage	30,814	6,832
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

one quarterly physical planning committee meeting held to handle land application forms for rural and urban.	NA
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VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 Physical planning committee meetings, develop one urban physical development plan

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,087	0
Total for Key Service Area	5,087	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Procurement of condoms and dispenser

NA

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	182	0
Total for Key Service Area	182	0
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,120	70,494
Wage	678,778	56,857
Non-Wage	117,255	13,637
GoU Dev	5,087	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA
Public days commemorated	NA

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	25,000	0
Total for Key Service Area	25,000	0
Wage	0	0
Non-Wage	25,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

salaries paid for quarter 1	Staff salaries for quarter one paid	HCM irregularities
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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	256,496	24,732
Total for Key Service Area	256,496	24,732
Wage	256,496	24,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NGO activities coordinated	NA
NGO activities coordinated	NA
NGO activities coordinated	NA
NGO activities coordinated	NA
NGO activities coordinated	NA

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.	5,000	0
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	320	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	The variation was because the councils for disability, women and older persons did not hold their coordination activities

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	270
221011 Printing, Stationery, Photocopying and Binding	2,452	300
227001 Travel inland	47,680	6,896
227004 Fuel, Lubricants and Oils	7,096	1,300
Total for Key Service Area	58,560	8,766
Wage	0	0
Non-Wage	58,560	8,766
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

10 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

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	150,000	0
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area	230,000	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,056	33,498
Wage	256,496	24,732
Non-Wage	326,560	8,766
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Development Plan finalized, approved, produced and submitted to NPA and other line Ministries, Monthly DTPC meetings held and minutes produced, Project profiles prepared and submitted to MoFPED and other Line Ministries, Desk and Field Project appraisal conducted, Mentoring and supervision of the District and Lower Local Government Staff conducted, Staff Capacity development conducted, Quarterly PBS reports prepared and submitted to MoFPED and other Line Ministries..	Development Plan prepared, Regional BFP in Mbale attended, Mentoring and supervision of Staff conducted, District Approved Budget Submitted to MoFPED, Quarter IV PBS reports prepared and submitted to MoFPED.	Development funds were not released in Quarter I thereby affecting implementation of development related activities like preparation of LLGs and the District for National Assessment
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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	14,962	2,490
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	9,000	604
221011 Printing, Stationery, Photocopying and Binding	2,900	725
227001 Travel inland	18,650	3,995
Total for Key Service Area	47,512	8,314
Wage	0	0
Non-Wage	47,512	8,314
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Compliance Monitoring undertaken, Internal Assessment of NA the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	29,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Payment of department Staff Salaries done, Procurement of tyres for the department vehicle done including repair, service and maintenance of the departmental vehicle. Implementation and running of the PBS System effectively conducted, Department office running effectively coordinated, Quarterly coordination meetings with the LLGs conducted, Office cleaning conducted, office stationary and consumables procured, office welfare items procured and consumed, Office DSTV system run, Solar installed at the District office block, District signpost constructed and flags procured, assorted Land survey equipment procured, Office Air conditioning system effectively managed, Office computers, Printers and other electronics managed, Internet subscription to the office done, Office furniture procured.	Payment of department Staff Salaries done, Office vehicle repaired, serviced and maintained. PBS system related activities fully implemented, Office stationary and consumables procured, office welfare items procured and consumed.	Development funds were not released in Quarter One thereby altering and affecting the development related activities during the quarter.
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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	45,148	3,195
221002 Workshops, Meetings and Seminars	8,000	1,235
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	20,000	3,500
222001 Information and Communication Technology Services.	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0

VOTE: 857 Katakwi District

Quarter 1

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
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	27,000	2,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	75,000	0
Total for Key Service Area	246,148	11,310
Wage	45,148	3,195
Non-Wage	64,000	8,115
GoU Dev	137,000	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries, Nutrition coordination activities conducted at District level

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	27,846	0
Total for Key Service Area	37,846	0
Wage	0	0
Non-Wage	1,250	0
GoU Dev	36,596	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	391,50619,623
	Wage	45,1483,195
	Non-Wage	112,76216,429
	GoU Dev	233,5960
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

	NA	
	NA	
Q1 audit conducted, Q1 IA Report produced & submitted, staff salaries paid, motorcycles maintained, stationary, welfare & cleaning items bought, airtime for communication bought, audit follow ups done, physical audits done, workshops & seminars attended, subscription paid and funds transferred to town councils.	Staff salaries for Q1 paid, Quarterly audit for Q1 done, Q1 Internal Audit Report prepared & submitted, Funds transfer to TCs done, MV repaired & maintained, stationary & welfare items bought, workshops & seminars attended and ICPAU subscription paid.	Atotal of Ugx 18,001,000 remained unspent in Q1 and is represented by; Wage Ugx 17,946,000 and Non Wage Ugx 55,000. Senior internal auditor position (01) is not filled, accounts for wage balance and unprocessed airtime/communication, accounts 4 non wage.
Q1 audit conducted, Q1 internal audit report produced & submitted, audit follow ups done, motor vehicle/cycles maintained, stationary, welfare, IT supplies & airtime bought, salaries paid, workshops & seminars attended, subscription paid	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,048	10,816
221002 Workshops, Meetings and Seminars	1,800	300
221009 Welfare and Entertainment	1,400	325
221011 Printing, Stationery, Photocopying and Binding	1,400	322
221017 Membership dues and Subscription fees.	2,000	375
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	20,000	3,273
228002 Maintenance-Transport Equipment	5,000	1,850
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	175,048	24,261
Wage	115,048	10,816
Non-Wage	60,000	13,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Total for Department	175,048	24,261
Wage	115,048	10,816
Non-Wage	60,000	13,445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

1 Tourism business skills awareness meeting conducted quarterly	1 Tourism business skills awareness meeting conducted in Katakwi Town Council.	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	280	70
227001 Travel inland	1,373	343
Total for Key Service Area	1,653	413
Wage	0	0
Non-Wage	1,653	413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

9 Tourism Sites & supporting facilities profiled for promoting and development	9 Tourism Sites, attractions and Tourism supporting facilities (Hotels, Guest Houses and Restaurants) profiled for promotion and development.	No variation.
1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly	1 Quarterly Tourism market information report compiled and disseminated on tourism sites & attractions.	No variation.
1 Tourism product initiated & developed for promotion quarterly	1 Tourism product initiated of "Ecomai Cultural Festival" and being developed for promotion.	No variation.

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,130	558
Total for Key Service Area	5,930	708
Wage	0	0
Non-Wage	5,930	708
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Wildlife protected areas maintained & developed in Pian Upe Game reserve in Magoro Sub County	None.	Late request for funds for activity implementation in 1st quarter.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	1 Tourism coordination meeting and field visit to tourism sites conducted in 1st quarter.	No variation.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,632	0
Total for Key Service Area	3,212	0
Wage	0	0
Non-Wage	3,212	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	26 PDM SACCOs Monitored and Support Supervised for SACCO good governance, financial management and adherence to PDM Pillar 3 guidelines & statutory requirements.	Inadequate funding for comprehensive monitoring and support supervision of PDM SACCO operations in Parishes & Wards.
1 Computer printer toner procured quarterly	No Computer printer toner procured	Non availability of funds to procure Computer printer toner because of lack of allocation of local funds.
9 Staff welfare motivated	1 Staff in post (Office attendant) financially motivated	Inadequate budget provision and release of funds in 1st quarter for staff motivation. In addition, some 6 department staff not yet recruited.
25 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	25 Cooperative Societies Monitored and Support Supervised to adhere to Cooperative statutory requirements , cooperative regulations and operational guidelines.	No variation

VOTE: 857 Katakwi District

Quarter 1

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: 07020901 Increased local consumption and production

4 Agro-processing Facilities profiled and supported on agribusiness	4 Agro-processing Facilities profiled for promotion and possible support on agribusiness.	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
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,480	520
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	22,930	4,895
228002 Maintenance-Transport Equipment	1,185	290
Total for Key Service Area	28,795	6,105
Wage	0	0
Non-Wage	28,795	6,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Trade & business opportunities sensitization meetings conducted quarterly	1 Trade and business opportunities sensitization meeting conducted in Katakwi Town Council.	No variation.
9 Staff salaries paid for 3 months	3 Staff salaries paid for 3 months of 1st Quarter FY 2025-2026	Delayed recruitment of 6 staff of key positions in TILED Department
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	2 Trade promotion meetings conducted in Toroma and Magoro Town Councils.	No variation.
72 MSMEs data collected and profiled for Business Development Services in the quarter	68 MSMEs data collected and profiled for access of Business Development Services	Inadequate funds for complete and comprehensive MSMEs data collection & profiling.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	127,224	6,635
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	22,717	2,980

VOTE: 857 Katakwi District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	745	100
Total for Key Service Area	153,806	10,495
Wage	127,224	6,635
Non-Wage	26,582	3,860
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,396	17,722
Wage	127,224	6,635
Non-Wage	66,172	11,087
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	2025-2026	one unit
Programme: 14 Public Sector Transformation			
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	500	over 125 mails received ,
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	50	over 25 media engagements
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	2025 -2026	90% staff salaries paid by
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	20	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	2025-2026	no capacity building

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	2025-2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	2025-2029	70% of planned quarter local

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	Yes	Yes

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	100	Funds to be spent next

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	100	25

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	100	inadequate funding

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	100	25

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100	25

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	35,000	supported 11,000 farming

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	25	15 micro scale irrigation

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	2	no training conducted

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	1	500 movement permits

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	2	no farmer groups supported

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	13,935	no trainings conducted

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	1000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children who were managed by VHTs who	Percentage	80%	81%

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	1	0

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	1%	0.8%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated withinh 24	Percentage	80%	82%

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of HIV positive Pregnant women initiated on ART	Percentage	100%	98%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment success rate (%)	Percentage	85%	83%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Health workers oriented on NTD management	Number	40	10

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	200	

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CMCs trained	Number	19	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	04	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	12	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	78	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	01	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	Yes	

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	68%	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	12	00

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	80	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	45	05

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	1km	Not yet achieved

VOTE: 857 Katakwi District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	6	No work has been done yet

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of environment compliance audits processed	Number	8	NA

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	1	visited 2 wetlands

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	200	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	3000	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Conducted one baseline

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	500	Sensitization process for two

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	10	wetland was surveyed and

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded forests restored	Number	10	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	10	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	3	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	3	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	500	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	300	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of strategies and plans that promote sustainable	Number	2	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	One compliance conducted

VOTE: 857 Katakwi District

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		1	not conducted

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	2	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	10	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of persons completing adult learning and community	Number	60	

VOTE: 857 Katakwi District

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	1000	

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Cumulative number of hectares established, restored, or	Number	20	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	5	01

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of children living under residential care	Number	10	02

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	20	04

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	10	00

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	20	05

VOTE: 857 Katakwi District

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Community Outreach programmes conducted	Number	25	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	50	00

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	20	01

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	10	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	90	20

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	16	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	30%	

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Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number		
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 000034 Education and Skills Development			
PIAP Output : 05040102 Apprenticeship programmes conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices enrolled	Number	12	No apprentices enrolled.
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1 Tourism domestic
Key Service Area: 120015 Heritage Conservation Education and Awareness			
PIAP Output : 05030101 Wildlife Protected Areas maintained and developed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	2	None
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020603 Capacity of local service providers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	8	1 Capacity assessment of
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	28	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	None.

VOTE: 857 Katakwi District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,838	3,710
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,010	5,033
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	5,843
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Ngariam Sub-County for bottleneck clearance on CAR	Ngariam S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acanga	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236604 Ngariam Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Design Ngariam S/C	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 236605 Usuk Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	completion of works in koritok hciii	District Discretionary Equalisation Development Grant		156,000	0
Non Residential Buildings - Other Construction works	Retention & septic tank inKoritok HCIII	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Motorised solar borehole in Koritok HCIII	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	6,850	2,283
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Usuk Sub-County for bottleneck clearance on CAR	Usuk S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abwokodia	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Ongeema	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,765	6,691
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,950	6,983

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,610	6,870
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,170	7,723
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,410	8,137
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,430	6,810
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,590	4,530
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,150	5,383
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sinking of a pit latrine in Kamenu P/S	District Discretionary Equalisation Development Grant		56,000	0
Other Buildings Other than Dwellings - Other Construction works	OMASIA P/S	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Omasia P/S	District Discretionary Equalisation Development Grant		9,800	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma S.S.	Programme Conditional Grant - Non Wage Recurrent	0	108,360	36,120

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Magoro Sub-County for bottleneck clearance on CAR	Magoro S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		80,000	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		200,000	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		200,000	0
Item: 263402 Transfer to Other Government Units					
TRANSFER TO MICROPROJECT GROUPS	Katakwi	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		80,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	omodoi HCII	District Discretionary Equalisation Development Grant		38,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236607 Omodoi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk S.S.	Programme Conditional Grant - Non Wage Recurrent	0	111,340	37,113
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi-Adere raos	Programme Conditional Grant - Development		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Omodoi Sub-County for bottleneck clearance on CAR	Omodoi S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		457,002	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Angodingod	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Abudi Flushing	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,248	4,062
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,610	4,537
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,230	2,743
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St. Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	130,580	43,527

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Ongongoja Sub-County for bottleneck clearance on CAR	Ongongoja S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aketa P/S	District Discretionary Equalisation Development Grant		180,000	0
Other Structures - Construction Works	Opiananya	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Oburatum	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Aketa P/S	District Discretionary Equalisation Development Grant		300,000	0
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	13,522	3,381
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236609 Kapujan Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,510	5,170
KOKORIO P.S	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,850	9,283
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,650	3,883
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	6,103
ADODOI KAPUJAN P.S	Adodoi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,250	7,417
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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	51,500	17,167
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County for bottleneck clearance on CAR	Kapujan CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapujan P/S	District Discretionary Equalisation Development Grant		84,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	29,518	7,379
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	93,698	23,425
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	maternity in Akurao HCII	District Discretionary Equalisation Development Grant		120,000	0
Non Residential Buildings - Other Construction works	Maternity slab in akurao hcii	District Discretionary Equalisation Development Grant		85,500	0
Other Structures - Construction Works	maternity slab in akurao hcii	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	39,070	13,023
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,770	3,257
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	6,103
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,170	6,390
APUUTON/TOROMA P.S	Apuuton - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	233,340	77,780
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Toroma Sub-County for bottleneck clearance on CAR	Toroma S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Toroma	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
RETAINER FEE		District Discretionary Equalisation Development Grant		9,600	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		14,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		902	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		2,000	0
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		16,001	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DISTRICT	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		District Discretionary Equalisation Development Grant		50,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		36,400	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		38,906	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	katakwi	Programme Conditional Grant - Development		40,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF LABOUR	KDLG	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	KLDG	Programme Conditional Grant - Development		6,720	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	KDLG	Programme Conditional Grant - Development		1,150	0
Item: 221017 Membership dues and Subscription fees.					
PAYMENT OF MEMBERSHIP FEES	KDLG	Programme Conditional Grant - Development		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KDLG	Programme Conditional Grant - Development		1,392	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KDLG	Programme Conditional Grant - Development		21,164	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		83,395	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	KDLG	Programme Conditional Grant - Development		6,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		3,311	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Office	Programme Conditional Grant - Development		29,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	kdlg	Programme Conditional Grant - Development		7,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		130,800	0
Item: 263402 Transfer to Other Government Units					
transfer to all sub counties and town councils	all sub counties	Programme Conditional Grant - Non Wage Recurrent		109,062	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	katakwi HFs	Programme Conditional Grant - Development		15,978	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		District Discretionary Equalisation Development Grant		36,000	0
monitoring and supervision		District Discretionary Equalisation Development Grant		24,398	0
monitoring and supervision		District Discretionary Equalisation Development Grant		5,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	procure 3laptops for DHOs office	Programme Conditional Grant - Development		24,996	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,690	4,897
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	District Headquarters	Programme Conditional Grant - Development		20,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Katakwi Town Council	Katkwi	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Monitoring & Supervision	District Discretionary Equalisation Development Grant		39,135	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		5,087	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of Project Implementation	Across the District	District Discretionary Equalisation Development Grant		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the District	District Discretionary Equalisation Development Grant		29,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Planning Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	District Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarters	District Discretionary Equalisation Development Grant		75,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		53,193	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Specific Conditional Sector Grant to internal Audit/ Town Councils	Town Councils	District Unconditional Grant Non-Wage		7,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,510	4,837
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,390	10,463
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	5,143
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,970	8,323
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Katakwi Sub-County for bottleneck clearance on CAR	Katakwi S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Outsatnding Obligations	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM HC III	PALAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM HC III	PALAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,816	1,204
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	1,200
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for maternity in Palam HCIII	District Discretionary Equalisation Development Grant		18,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Medical equipment Palam HCIII	Programme Conditional Grant - Development		199,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,130	3,710
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,570	3,523
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,870	6,623
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,050	3,683
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,830	7,610
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
ALENGO ST. PAUL P.S	Alengo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,490	4,163

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	68,960	22,987
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Palam Sub-County for bottleneck clearance on CAR	Palam S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Otomei	District Discretionary Equalisation Development Grant		84,000	0
LCIII: 273454 Magoro Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Sector specific conditional grant funds transfer to internal audit/TC	Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 857 Katakwi District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273455 Toroma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	theater slab in Toroma HCIV	District Discretionary Equalisation Development Grant		240,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
sector specific conditional grant funds transfer	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273456 Usuk Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance pit latrine in Okolimo P/S	District Discretionary Equalisation Development Grant		54,352	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Sector specific conditional grant funds transfer to Internal audit/TC	Town Council	District Unconditional Grant Non-Wage		7,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273457 Akoboi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akoboi Market	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 273459 Getom					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of local Revenue to Getom Sub county		Locally Raised Revenues		34,710	0
Transfer of District unconditional grant to Getom sub county		Locally Raised Revenues		91,101	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Oguyai	District Discretionary Equalisation Development Grant		84,000	0
LCIII: 273461 Guyaguya					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adacar	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273463 Okulonyo					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alengo	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Angerepo	District Discretionary Equalisation Development Grant		44,444	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,880	4,720
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	11,208	2,802
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,988	1,747
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,603	2,401
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,697	2,924
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	9,603	2,401
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	2,342
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,071	3,268
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	1,200

VOTE: 857 Katakwi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	4,685
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	KATAKWI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	579,823	144,956
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.		Programme Conditional Grant - Non Wage Recurrent		42,026	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	7,783
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,250	5,417
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,790
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,270	2,757
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,470	6,490
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,510	5,503
BT Angerepo	B.T. Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	3,603
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	7,177
DADAS	Dadas p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,630	7,210

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	41,910	13,970
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	5,997
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	3,343
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,289	9,763
AAKUMP.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,650
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	4,023
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,070	4,690
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
OKOCHO P.S	Okochoko P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,710
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	4,890
ABELAP.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,470	5,490
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,590	5,197
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,886	4,886
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,850
ALOGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,390	5,797

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
Building Tomorrow Guyaguya	B.T. Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,330	6,443
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
AKISIM TOROMA P.S	Akisim - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,990	7,663
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	41,890	13,963
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ALUKUCOKP/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Other Construction works	OLILIM P/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Other Construction works	Retention - District Headquarters	Programme Conditional Grant - Development		25,400	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sinking of a pit latrine in B.T. Angerepo p/s	District Discretionary Equalisation Development Grant		56,000	0
Other Buildings Other than Dwellings - Other Construction works	Sinking of pit latrine in B.T. Akisim Ngariam P/S	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Katakwi Township P/S	District Discretionary Equalisation Development Grant		9,800	0
Furniture and Fixtures - Desks	Angodingod P/S	District Discretionary Equalisation Development Grant		9,800	0

VOTE: 857 Katakwi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	OPEURU - AODOT P/S	District Discretionary Equalisation Development Grant		6,300	0
Furniture and Fixtures - Desks	OBULE - AJET P/S	District Discretionary Equalisation Development Grant		6,300	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community S.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,120	16,373
PRICILLA COMPREHENSIVE GIRLS S.S.S	Pricilla Girls Comprehensive S.S	Programme Conditional Grant - Non Wage Recurrent	0	139,220	46,407
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,960	14,987
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	112,320	37,440
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI TECHINCAL SCHOOL	Katakwi Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training School	Programme Conditional Grant - Non Wage Recurrent	0	96,945	32,315