
VOTE: 857 Katakwi District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 857 Katakwi District for FY 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.

Opio Samuel Baker
(Accounting Officer)

Signed on Date: 16-06-2026

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

VOTE: 857 Katakwi District

Quarter 3

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	451,411	41%
Discretionary Government Transfers	6,284,470	6,284,470	4,715,934	75%
Conditional Government Transfers	37,488,281	38,462,326	28,385,502	76%
Other Government Transfers	1,466,981	1,474,641	412,006	28%
External Financing	2,000,000	2,123,027	58,394	3%
Total Revenues shares	48,349,732	49,454,464	34,023,247	70%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,243,699	3,251,383	1,371,911	42%
Tourism Development	10,795	10,795	7,671	71%
Natural Resources, Environment, Climate Change, Land and Water Management	813,821	813,821	244,508	30%
Private Sector Development	182,600	182,600	70,090	38%
Integrated Transport Infrastructure and Services	2,443,752	2,566,780	874,323	36%
Sustainable Urbanisation and Housing	5,087	5,087	3,815	75%
Digital Transformation	24,540	24,540	16,429	67%
Human Capital Development	34,040,168	35,014,190	16,943,924	50%
Public Sector Transformation	5,383,568	4,085,455	2,869,677	53%
Governance and Security	702,107	2,000,220	1,195,326	170%
Regional Balanced Development	738,207	738,207	502,047	68%
Development Plan Implementation	761,385	761,385	330,867	43%
Grand Total	48,349,732	49,454,464	24,430,588	51%
Wage	30,176,642	30,176,642	15,744,958	52%
Non-Wage Recurrent	12,802,242	13,124,901	7,620,016	60%
Domestic Devt	3,370,848	4,029,893	1,007,220	30%
External Financing	2,000,000	2,123,027	58,394	3%

VOTE: 857 Katakwi District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter III FY 2025/2026, the District had received total revenue amounting to UGX 34,023,247,000 which was 70% of the planned annual revenue budget. This slightly low performance is largely resulted from less releases under some funding sources Other Government Transfers which performed at only 28%, external financing with 3% release and Locally Raised Revenue which performed at only 41% due to poor collections during the quarter. Only Conditional Government Transfers and Discretionary Government Transfers were released according to the Budget with the District receiving 76% and 75% release respectively by the end of quarter II which was good for the District.

While analyzing expenditure performance by programme, Agro-Industrialization programme spent 42% of its total annual budget, Tourism Development

Programme spent 71% of its annual total budget, Natural Resources spent 30% of its annual budget, Private Sector Development spent 38% of its annual budget, Integrated Transport Infrastructure Programme spent 36% of its annual budget, Digital Transformation Programme spent 67% of its annual budget, Human Capital Development programme spent 50% of the annual programme Budget, Public Sector Transformation programme spent 53% of its annual budget, Governance and Security Programme spent 170% of its annual budget due to supplementary funding, Regional Balanced Development spent 68% of its total annual budget while Development Plan Implementation programme received and spent 43% of its annual budget.

Overall, 52% of the planned annual wage was spent during the quarter, 60% of the planned annual non-wage budget was spent during the quarter, 30% of the Development budget was spent. The expenditure under External financing stood at only 3%. The average total expenditure by the end of Quarter III stands at 51%.

VOTE: 857 Katakwi District**Quarter 3****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	451,411	41%
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	0	0	5,000	
Animal and Crop Husbandry related Levies	50,000	50,000	46,850	94%
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	9,800	20%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	8,600	6%
Market /Gate Charges	550,000	550,000	329,570	60%
Miscellaneous receipts/income	40,000	40,000	15,725	39%
Nomination Fees	0	0	19,000	
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	500	3%
Registration fees for Documents and Businesses	50,000	50,000	9,565	19%
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	4,715,934	75%
District Discretionary Equalisation Development Grant	912,578	912,578	684,433	75%
District Unconditional Grant Non-Wage	1,273,714	1,273,714	955,081	75%
District Unconditional Grant Wage	3,996,700	3,996,700	3,000,444	75%
Urban Discretionary Equalisation Development Grant	26,448	26,448	19,836	75%
Urban Unconditional Non-Wage	75,031	75,031	56,140	75%
Conditional Government Transfers	37,488,281	38,462,326	28,385,502	76%
Programme Conditional Grant - Non Wage Recurrent	9,050,176	9,365,176	6,724,988	74%
Programme Conditional Grant - Development	2,243,348	2,902,393	2,012,034	90%
Programme Conditional Grant - Wage Recurrent	26,179,942	26,179,942	19,637,369	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%

VOTE: 857 Katakwi District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,466,981	1,474,641	412,006	28%
Agro Forestry Activities	20,000	20,000	0	0%
Foot and Mouth Disease Vaccination	0	7,659	0	
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	25,000	26%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	30,000	30,000	22,600	75%
Uganda Aids Commission	0	0	0	
Uganda Climate Smart Agricultural Transformation Project	231,169	231,169	115,584	50%
Uganda Road Fund (URF)	260,813	260,813	248,822	95%
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	2,123,027	58,394	3%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	3,146	2%
Islamic Development Bank	0	123,027	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	55,248	28%
Total Revenues Shares	48,349,732	49,454,464	34,023,247	70%

VOTE: 857 Katakwi District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Out of the anticipated Ugx 277,500,000 during the third quarter, a total of Ugx 125,677,050 (45%) was collected as local revenue from the various sources within the District. The slump is a result of poor performance of key revenue sources like local markets resulting from poor harvest across the District. There was also poor performance across other sources like Business licenses, Land Fees, Market Gate Charges, Animal and Crop Husbandry related charges among others.

Cumulative Performance for Central Government Transfers

The major deviations during the quarter were realized in the area of the release of Development funds where by instead of releasing the remaining 50% of Development funds during the third quarter, only 25% of the development funds were released bringing the total cumulative release of development funds to 75%. this is contrary to the normal position where all development funds are released to the District within the third quarter.

There was also a major deviation in the funding to Sector Conditional Grant Non Wage to Education Department, whereby out of the anticipated Ugx 788,059,443, a total of Ugx 1,250,238,465 was received. This resulted from the supplementary funding that was received meant for the operationalisation of the 5 new Seed Secondary Schools across the District.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers, there has been no consistency in releases where some MDAs release funds while others don't respect quarterly ceilings. During the third quarter, out of the anticipated Ugx 366,745,315 from OGT funding, only Ugx 51,733,807 was received from only two sources i.e 25,000,000 from the National oil Seed Project (NOSP) and Ugx 26,733,807 from the Uganda Road Fund (URF). All the other OGTs never sent any funding to the District during the quarter.

Cumulative Performance for External Financing

Under External Financing, out of the anticipated Ugx 500,000,000 during the quarter, only Ugx 58,394,105 (12%) was received from two donors i.e Ugx 55,248,105 from WHO and Ugx 3,146,000 from Global Fund. The rest of the donors did not honor their obligations during the quarter.

VOTE: 857 Katakwi District**Quarter 3****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	3,754,906	68%	1,374,878
Sub-Total	5,552,412	5,552,412	3,754,906	68%	1,374,878
Department: Finance					
10 Financial Management and Accountability (LG)	369,879	369,879	185,184	50%	59,123
Sub-Total	369,879	369,879	185,184	50%	59,123
Department: Statutory bodies					
10 Legislation and Oversight	1,138,933	1,138,933	742,748	65%	224,896
Sub-Total	1,138,933	1,138,933	742,748	65%	224,896
Department: Production and Marketing					
10 Agricultural Extension	374,256	381,916	193,878	52%	35,568
20 Agricultural Production	2,398,413	2,398,437	958,982	40%	350,191
30 Agricultural Value Chain Services	471,030	471,030	219,051	47%	137,651
Sub-Total	3,243,699	3,251,383	1,371,911	42%	523,410
Department: Health					
10 Primary HealthCare	12,329,486	12,360,224	5,726,005	46%	2,051,934
20 Hospital Services	716,635	716,635	434,867	61%	144,956
Sub-Total	13,046,122	13,076,859	6,160,873	47%	2,196,890
Department: Education					
10 Pre-Primary and Primary Education	9,066,066	9,066,066	5,745,238	63%	2,272,246
20 Secondary Education	9,570,035	10,513,319	4,081,805	43%	1,638,619
30 Skills Development	876,525	876,525	521,664	60%	204,319
40 Education&Sports Management and Inspection	245,636	245,636	104,371	42%	26,798
50 Special Needs Education	3,000	3,000	1,905	63%	1,905
Sub-Total	19,761,262	20,704,546	10,454,983	53%	4,143,887
Department: Roads and Engineering					
10 Community Access Roads	2,443,752	2,566,780	874,323	36%	332,867
Sub-Total	2,443,752	2,566,780	874,323	36%	332,867
Department: Water					
10 Rural Water Supply and Sanitation	649,548	649,548	152,278	23%	69,160

VOTE: 857 Katakwi District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	649,548	649,548	152,278	23%	69,160
Department: Natural Resources					
10 Natural Resources Management	801,120	801,120	242,346	30%	84,665
Sub-Total	801,120	801,120	242,346	30%	84,665
Department: Community Based Services					
20 Empowerment and Mindset Change	583,056	583,056	175,790	30%	55,183
Sub-Total	583,056	583,056	175,790	30%	55,183
Department: Planning					
10 Planning and Statistics	391,506	391,506	145,682	37%	48,928
Sub-Total	391,506	391,506	145,682	37%	48,928
Department: Internal Audit					
10 Compliance	175,048	175,048	91,802	52%	32,892
Sub-Total	175,048	175,048	91,802	52%	32,892
Department: Trade, Industry and Local Development					
10 Commercial Services	193,396	193,396	77,761	40%	25,893
Sub-Total	193,396	193,396	77,761	40%	25,893
Grand Total	48,349,732	49,454,464	24,430,588	51%	9,172,669

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,987,662	4,987,662	3,638,819	73%	1,218,911
District Unconditional Grant Non-Wage	118,822	118,822	89,113	75%	29,702
District Unconditional Grant Wage	1,066,380	1,066,380	803,204	75%	270,014
Locally Raised Revenues	70,000	70,000	27,000	39%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	804,629	804,629	523,629	65%	185,237
Programme Conditional Grant - Non Wage Recurrent	2,927,831	2,927,831	2,195,874	75%	731,958
Development Revenues	564,750	564,750	300,818	53%	125,886
District Discretionary Equalisation Development Grant	50,298	50,298	37,724	75%	12,575
Multi-Sectoral Transfers to LLGs_Gou	514,452	514,452	263,094	51%	113,311
Total Revenues Shares	5,552,412	5,552,412	3,939,637	71%	1,344,797

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,066,380	1,066,380	802,994	75%	269,900
Non Wage	3,921,282	3,921,282	2,666,685	68%	1,009,180
Development Expenditure					
Domestic Development	564,750	564,750	285,227	51%	95,798
External Financing	0	0	0	0%	0
Total Expenditure	5,552,412	5,552,412	3,754,906	68%	1,374,878

C: Unspent Balances

Recurrent Balances	1,218,911	2525995.381	169,140		
Wage		270,014	210	-26,648,044%	
Non Wage		948,897	168,930	-198,001,171%	
Development Balances			15,591		
Domestic Development			15,591	-23,717,720%	
External Financing			0	0%	
Total Unspent			184,731	-374,145,834%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

In Quarter three, the department received the total revenue UGX 1,344,797, (71%) of annual departmental Budget. Cumulatively, stood at UGX 3,939,637 in Quarter Three.

Out of the total revenue received, UGX 1,218,911 was recurrent giving 73% and UGX 125,886 was Development fund, giving 53%. Cumulatively recurrent stood at UGX 3,638,819,000 and development funds stood at UGX 300,818 in Quarter Three. On recurrent revenues received, UGX 29,702 was Un conditional Grant Non-Wage standing at 75%. UGX 270,014 was Unconditional Grant Wage (75%). UGX 2,000 stood at 39% was locally raised revenue. The multi-sectoral Transfers to LLG - Non-Wage was UGX 185,237 (65%), program conditional Grant-Non-Wage Recurrent was UGX 731,958 (75%). On Dev't revenues, UGX 12,575 was DDEG (75%), cumulatively UGX 37,724. Transfers to LLGs-GoU was UGX 113,311 (51%), The total expenditures on recurrent and development revenues stood at UGX 1,374,878 (68%) in Quarter three. Cumulatively stood at UGX 3,754,906

Reasons for unspent balances on the bank account

In Quarter three, the department had un spent funds totalling to UGX 184,731. Of these, recurrent was UGX 169,140 and development was UGX 15,591. On recurrent, UGX 210 was Wage, UGX 168,930 was non-wage, while Domestic Development was UGX 15,591.

The Domestic development fund not spent because funds were not fully realised to enhance specific spending. Wage were balances of people who died, under payment of staff because of the irregularities on HCM system and retired staff. While the non – wage was cumulative balances to be spent in Quarter Four.

Highlights of physical performance by end of the quarter

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

Monitored and Supervised Capital projects, Lower Administrative units.

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

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,879	365,879	256,052	70%	78,105
District Unconditional Grant Non-Wage	51,000	51,000	38,245	75%	12,745
District Unconditional Grant Wage	259,439	259,439	194,079	75%	64,360
Locally Raised Revenues	55,441	55,441	23,728	43%	1,000
Development Revenues	4,000	4,000	3,000	75%	1,000
District Discretionary Equalisation Development Grant	4,000	4,000	3,000	75%	1,000
Total Revenues Shares	369,879	369,879	259,052	70%	79,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,439	259,439	125,161	48%	46,798
Non Wage	106,441	106,441	60,024	56%	12,325
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	369,879	369,879	185,184	50%	59,123
C: Unspent Balances					
Recurrent Balances	78,105	150342.33925	70,868		
Wage		64,360	68,918	-4,729,784%	
Non Wage		13,745	1,949	-3,854,739%	
Development Balances			3,000		
Domestic Development			3,000	-99,000%	
External Financing			0	0%	
Total Unspent			73,868	-18,439,326%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX, 79,105,000 (70%) of its quarter recurrent revenues and UGX 1,000,000(75%) development revenues. The recurrent revenues comprised of the following:

Wage ;UGX 64,360,000 (75%), Non wage;UGX 12,745,000(75%) and locally raised revenue;UGX1,000,000(43%).

The revenue shares translate to the following expenditures:

Wage; UGX46,798,000 (48%), Non wage; UGX,12,325,000(56%) and there was no development expenditure ,total expenditure therefore stands at UGX; 59,12,000(50%)

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was majorly funds meant for recruited of departmental staff; who have not yet accessed the pay role and the development component for procurement of departmental laptop awaiting release of the balance of funds

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 and produce and submit Six Months financial statements

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,023,681	1,023,681	725,525	71%	231,454
District Unconditional Grant Non-Wage	664,232	664,232	498,075	75%	165,958
District Unconditional Grant Wage	233,249	233,249	174,937	75%	58,312
Locally Raised Revenues	126,199	126,199	52,513	42%	7,183
Development Revenues	115,252	115,252	86,439	75%	28,813
District Discretionary Equalisation Development Grant	115,252	115,252	86,439	75%	28,813
Total Revenues Shares	1,138,933	1,138,933	811,964	71%	260,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,249	233,249	152,755	65%	52,345
Non Wage	790,432	790,432	538,330	68%	162,564
Development Expenditure					
Domestic Development	115,252	115,252	51,663	45%	9,987
External Financing	0	0	0	0%	0
Total Expenditure	1,138,933	1,138,933	742,748	65%	224,896
C: Unspent Balances					
Recurrent Balances	231,454	470829.26475	34,440		
Wage		58,312	22,182	-5,234,486%	
Non Wage		173,142	12,258	-35,844,064%	
Development Balances			34,776		
Domestic Development			34,776	-3,851,136%	
External Financing			0	0%	
Total Unspent			69,216	-74,014,559%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received UGX 260,267,000 which was 71% of the annual Departmental Budget. Of the recurrent funds received, 165,958,000 (75%) was District Unconditional Grant Non-Wage, 58,312,000 (75%) was District Unconditional Grant Wage. Local revenue for the quarter stood at 7,183,000 (42%) and 28,813,000 was development (75%). For the funds received, 224,896,000 (65%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 52,345,000 (65%) was Wage while 162,564,000 (68%) was Non-Wage Recurrent. Development funds were 9,987,000 (45%).

Reasons for unspent balances on the bank account

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

There was unspent balance of 69,216,000 of which 22,182,000 was wage, non-wage 12,258,000. Development 34,776,000 Savings of the wage was for the Chairperson LC III Amusia who was appointed deputy RDC and not yet replaced, while non-wage balance was Exgratia for LCs which is always paid in fourth quarter, Development funds will be spent in quarter four for procurement of furniture for council chambers

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

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,952,161	2,959,821	2,100,007	71%	664,988
District Unconditional Grant Wage	427,172	427,172	320,379	75%	106,793
Locally Raised Revenues	108,000	108,000	40,439	37%	0
Other Transfers from Central Government	286,169	293,828	140,584	49%	25,000
Programme Conditional Grant - Non Wage Recurrent	511,264	511,264	383,448	75%	127,816
Programme Conditional Grant - Wage Recurrent	1,619,557	1,619,557	1,215,158	75%	405,379
Development Revenues	291,538	291,562	218,666	75%	72,896
Programme Conditional Grant - Development	291,538	291,562	218,666	75%	72,896
Total Revenues Shares	3,243,699	3,251,383	2,318,673	71%	737,884

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,046,729	2,046,729	819,200	40%	275,150
Non Wage	905,432	913,092	419,300	46%	203,661
Development Expenditure					
Domestic Development	291,538	291,562	133,412	46%	44,599
External Financing	0	0	0	0%	0
Total Expenditure	3,243,699	3,251,383	1,371,911	42%	523,410

C: Unspent Balances

Recurrent Balances	664,988	1216850.86225	861,507		
Wage		512,172	716,336	-27,466,033%	
Non Wage		152,816	145,171	-42,849,045%	
Development Balances			85,254		
Domestic Development			85,254	-11,675,487%	
External Financing			0	0%	
Total Unspent			946,761	-136,453,258%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

In quarter 3, the department received a total revenue of UGX 737,884,000 which cumulatively stands at UGX 2,318,673,000 representing 71% of the total budget. The total recurrent revenues was UGX 664,988,000 which cumulatively amounts to UGX 2,100,007,000 and stands at 71%. Of The total recurrent revenues district unconditional grant wage, programme conditional grant non-wage and wage, and development grant all performed at 75%, there was no locally raised revenue during the quarter, which however cumulatively amounts to ugx 40,439,000 representing 37% and other government transfers was ugx25,000,000 which stands at 49%.

The department's total expenditure in quarter 3 was UGX 523,410,000 and cumulatively stands at 42%. Of the total expenditure, wage performed at 40%, non-wage and development at 46%.

Reasons for unspent balances on the bank account

There is a total unspent balance of UGX 946,761,000 out of which UGX 716,336,000 is wage and UGX 145,171,000 is non-wage while UGX 85,254,000 is development grant. 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 6,000 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, profiled farmer groups, 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, procured rabies vaccine and vegetable seeds, conducted awareness raising to DEC and target groups, monitored microscale irrigation systems, participated in agricultural trade show, stationery items and airtime procured, one laptop procured, electricity bills paid

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,429,949	10,374,949	7,316,634	70%	2,440,160
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	655,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,176,103	1,176,103	882,077	75%	294,026
Programme Conditional Grant - Wage Recurrent	8,576,846	8,576,846	6,434,557	75%	2,146,134
Development Revenues	2,671,173	2,701,910	569,643	21%	239,056
District Discretionary Equalisation Development Grant	50,000	50,000	37,500	75%	12,500
External Financing	2,000,000	2,000,000	58,394	3%	58,394
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	611,173	641,910	473,748	78%	168,162
Total Revenues Shares	13,101,122	13,076,859	7,886,277	60%	2,679,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,576,846	8,576,846	5,188,332	60%	1,816,299
Non Wage	1,798,103	1,798,103	880,157	49%	296,854
Development Expenditure					
Domestic Development	671,173	701,910	33,990	5%	25,343
External Financing	2,000,000	2,000,000	58394.105	3%	58,394
Total Expenditure	13,046,122	13,076,859	6,160,873	47%	2,196,890
C: Unspent Balances					
Recurrent Balances	2,440,160	4706890.34625	1,248,145		
Wage		2,146,134	1,246,226	-181,437,617%	
Non Wage		294,026	1,920	292,669%	
Development Balances			477,258		
Domestic Development			477,258	-19,132,968%	
External Financing			0	-55,781,016%	
Total Unspent			1,725,404	-613,408,078%	

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Quarter III of FY 2025/2026, the department received cumulative revenue of UGX 7,886,277,000 (60%) out of annual planned revenue of UGX 13,046,122,000 of which cumulative recurrent revenue was UGX 7,316,634,000 (70%) and cumulative Development revenue received was UGX 569,643,000 (21%).

During Quarter III, Total revenues received was UGX 2,679,216,000 (82%) against planned quarterly target of 3,261,531,000 UGX. The quarter III recurrent revenue was UGX 2,440,160,000 (94%) of planned target of 2,593,737,000 UGX and the development revenue for quarter III was UGX 239,056,000 UGX (36%) of planned quarter III target of UGX 667,793,000.

Cumulative expenditure was UGX 6,160,873,000 (78%) against cumulative quarter III release of UGX 7,886,277,000. Recurrent expenditure for Quarter III was UGX 2,113,153,000 against planned 2,593,737,250 (81%) and development expenditure was UGX 83,737,000 (25%) against quarter III development release of UGX 330,587,000

Reasons for unspent balances on the bank account

During quarter III of 2025/2026, Total balances for quarter III were UGX 1,725,404,000 of which recurrent wage was UGX 1,248,145,000 (72%) remained as un-paid annual salary increments, arrears for staff plus wage for staff to be recruited and non-wage was UGX 1,920,000 (0.2%) meant for bank charges and bounced vouchers unpaid during the quarter. Development balances UGX 477,258,000 (28%) remained unspent due to delayed procurement process and delayed execution of contracts

Highlights of physical performance by end of the quarter

Payment of salaries for 358 health workers in 20 Govt Health Facilities for 3 months, 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,273,673	19,588,673	14,391,911	75%	5,271,347
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	97,896	97,896	73,422	75%	24,474
Locally Raised Revenues	7,000	7,000	5,000	71%	0
Other Transfers from Central Government	30,000	30,000	22,600	75%	0
Programme Conditional Grant - Non Wage Recurrent	3,152,238	3,467,238	2,300,984	73%	1,250,238
Programme Conditional Grant - Wage Recurrent	15,983,539	15,983,539	11,987,654	75%	3,995,885
Development Revenues	487,589	1,115,873	679,834	139%	436,039
District Discretionary Equalisation Development Grant	70,000	70,000	52,500	75%	17,500
Programme Conditional Grant - Development	417,589	1,045,873	627,334	150%	418,539
Total Revenues Shares	19,761,262	20,704,546	15,071,745	76%	5,707,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,081,435	16,081,435	8,079,327	50%	2,809,577
Non Wage	3,192,238	3,507,238	2,008,885	63%	1,062,355
Development Expenditure					
Domestic Development	487,589	1,115,873	366,771	75%	271,955
External Financing	0	0	0	0%	0
Total Expenditure	19,761,262	20,704,546	10,454,983	53%	4,143,887
C: Unspent Balances					
Recurrent Balances	5,271,347	8780643.25925	4,303,699		
Wage		4,020,359	3,981,749	366,679,366,319,903,900%	
Non Wage		1,250,988	321,950	-193,819,795%	
Development Balances			313,063		
Domestic Development			313,063	-38,704,220%	
External Financing			0	0%	
Total Unspent			4,616,762	-1,039,790,904	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

During the quarter the department received UGX 5,707,387,000 which cumulatively stands at Ugx 15,071,745,000 (76%) of the approved annual budget of Ugx 19,761,262,000. Of the total receipts, Ugx 5,271,534,700 was recurrent funds while Ugx 436,039,000 was development Revenues. Of the recurrent revenues, Ugx 750,000 was District Unconditional Grant Non Wage (75% cumulatively), Ugx 24,474,000 was District Unconditional Grant Wage (75% cumulatively), Ugx 1,250,238,000 was Programme Conditional Grant Non Wage (73% cumulatively) Ugx 3,995,885,000 was Programme Conditional Grant Wage (75% cumulatively)

On the Development Side, Ugx 17,500,000 was DDEG (75% cumulatively) and Ugx 418,539,000 (150% cumulatively) was Programme conditional grant Development.

Of the funds received, Ugx 4,143,887,000 (53% cumulatively) was spent. Of this expenditure, 50% was Wage, 63% was non Wage while 75% was Domestic Development Expenditure.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx 4,616,762,000 of which Ugx 4,303,699,000 was recurrent balance while Ugx 313,063,000 was domestic development balance. Of the recurrent balances, Ugx 3,981,749,000 is wage for Education Staff cleared for recruitment but the process delayed and they have not accessed the payroll since the recruitment process is still ongoing, Ugx 321,950,000 is funds for the newly operationalized Seed Secondary Schools and the money is yet to be transferred to those Schools, while the development unspent Balance amounting to Ugx 313,063,000 is development money not yet paid to contractors since works are still ongoing. The money will be paid out in Quarter IV once projects are fully completed.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Inspection and monitoring of schools, Construction of classrooms with emphasis to return areas, co-ordination with line ministries. 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,931,750	1,931,750	1,472,025	76%	434,468
District Unconditional Grant Non-Wage	20,000	20,000	15,000	75%	5,000
District Unconditional Grant Wage	610,937	610,937	458,203	75%	152,734
Other Transfers from Central Government	300,813	300,813	248,822	83%	26,734
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	512,002	635,030	384,002	75%	128,001
External Financing	0	123,027	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	384,002	75%	128,001
Total Revenues Shares	2,443,752	2,566,780	1,856,027	76%	562,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,937	610,937	113,203	19%	38,150
Non Wage	1,320,813	1,320,813	729,637	55%	278,234
Development Expenditure					
Domestic Development	512,002	512,002	31,483	6%	16,483
External Financing	0	123,027	0	0%	0
Total Expenditure	2,443,752	2,566,780	874,323	36%	332,867
C: Unspent Balances					
Recurrent Balances	434,468	799,321.289	629,185		
Wage		152,734	345,000	-3,815,002%	
Non Wage		281,734	284,185	261,321,661,295,224,320%	
Development Balances			352,519		
Domestic Development			352,519	-14,320,356%	
External Financing			0	0%	
Total Unspent			981,703	-86,869,852%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

By the end of the Quarter, the sector received UGX 562,469,000 and UGX 1,856,027,000 as cumulative receipts which translates to 76% of the approved budget. UGX 434,468,000 was recurrent revenue broken down as UGX 5,000,000 UCG N/w, UGX 152,734,000 UCG wage, UGX 26,734,000 OGT and UGX 250,000,000 SCG N/W.

The development revenue received was UGX 128,001,000.

The total expenditure for the quarter was UGX 332,867,000. Of the expenditure incurred, UGX 38,150,000 was UCG-Wage, UGX 278,234,000 was SCG – N/W and UGX 16,483,000 was domestic development.

There was a total of unspent balance of UGX 981,703,000 with UGX 629,185,000 being recurrent and UGX 352,519,000 being dev't

Reasons for unspent balances on the bank account

The unspent balance of UGX 981,703,000 is meant for both salaries and road works with UGX 345,000,000 being wage, UGX 284,185,000 being N/W for routine manual & mechanized maintenance of roads and UGX 352,519,000 being for low cost sealing 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 six roads to be maintained. Procured road construction materials like Fuel, Gravel, Culverts. Procured oils and filters for centralized vehicle service. Carried out service and replacement of the wearing parts for the road equipment. Transferred routine road manual maintenance funds to LLG & TC

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,688	163,688	121,491	74%	40,374
District Unconditional Grant Non-Wage	1,000	1,000	703	70%	203
District Unconditional Grant Wage	78,933	78,933	59,200	75%	19,733
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,754	81,754	61,588	75%	20,439
Development Revenues	485,860	485,860	364,395	75%	121,465
District Discretionary Equalisation Development Grant	60,000	60,000	45,000	75%	15,000
Programme Conditional Grant - Development	411,045	411,045	308,284	75%	102,761
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	649,548	649,548	485,886	75%	161,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	58,875	75%	21,077
Non Wage	84,754	84,754	53,571	63%	17,427
Development Expenditure					
Domestic Development	485,860	485,860	39,832	8%	30,656
External Financing	0	0	0	0%	0
Total Expenditure	649,548	649,548	152,278	23%	69,160
C: Unspent Balances					
Recurrent Balances	40,374	79425.70525	9,045		
Wage		19,733	325	-2,107,674%	
Non Wage		20,641	8,720	-3,840,921%	
Development Balances			324,563		
Domestic Development			324,563	-22,378,542%	
External Financing			0	0%	
Total Unspent			333,608	-15,065,984%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

By the end of the Quarter, the sector received UGX 161,839,000. Cumulatively the sector has received UGX 485,886,000 which is 75% of the approved budget. UGX 40,374,000 was recurrent revenue of which UGX 203,000 was from UCG N/w, UGX 19,733,000 was from UCG wage and UGX 20,439,000 was from SCG N/W. Cumulatively recurrent revenue received was UGX 121,491,000 (74%) of the approved budget. The development revenue received was UGX 121,465,000 with UGX 15,000,000 being from DDEG, UGX 102,761,000 from SCG Dev't and UGX 3,704,000 being from TCG. The cumulative development revenue received was UGX 364,395,000 (75%). The total expenditure for the quarter was UGX 69,160,000. Of the expenditure incurred, UGX 21,077,000 UCG-Wage, UGX 17,427,000 was SCG – N/W & UGX 30,656,000 was domestic dev't. The cumulative expenditure was UGX 152,278,000 (23%) of the approved budget. There was a total of unspent balance of UGX 333,608,000 broken down as UGX 9,045,000 being recurrent and UGX 324,563,000 being dev't.

Reasons for unspent balances on the bank account

The unspent balance of UGX 9,045,000 is meant for procurement of a laptop computer and other software activities yet to be implemented while UGX 333,608,000 is meant for payment of the sector capital projects which are yet to be completed especially casting and installation of the 06 boreholes, extension of piped water and design of piped water system in Ngariam Sub County.

Highlights of physical performance by end of the quarter

Collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted home improvement campaigns in 3 villages, carried out support supervision of sector project works, drilled 06 boreholes, motorized 01 borehole, flushed and test pumped two boreholes, staff salaries paid.

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	796,033	796,033	577,802	73%	192,508
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	678,778	678,778	509,084	75%	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	62,718	75%	20,814
Development Revenues	5,087	5,087	3,815	75%	1,271
District Discretionary Equalisation Development Grant	5,087	5,087	3,815	75%	1,271
Total Revenues Shares	801,120	801,120	581,617	73%	193,780
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	678,778	678,778	183,059	27%	62,015
Non Wage	117,255	117,255	55,472	47%	21,375
Development Expenditure					
Domestic Development	5,087	5,087	3,815	75%	1,275
External Financing	0	0	0	0%	0
Total Expenditure	801,120	801,120	242,346	30%	84,665
C: Unspent Balances					
Recurrent Balances	192,508	273586.367	339,271		
Wage		169,695	326,025	199,037,053,184 ,647,700%	
Non Wage		22,814	13,246	-4,164,860%	
Development Balances			0		
Domestic Development			0	-253,408%	
External Financing			0	0%	
Total Unspent			339,271	-24,040,808%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

By quarter 3, the department had received cumulative revenue of Ugx 581,617,000 (73%) of the planned annual budget of Ugx 801,120,000. of the cumulated release Ugx 509,084,000 was wage (75%). Ugx 62,718,000 was program conditional grant none-wage recurrent (75%), Ugx 6,000,000 was District unconditional grant none-wage (75%).

Looking at the expenditure, of the revenues received, ugx 242,346,000 which is 30% of the budgeted was spent by the end of the quarter. Of the cumulative expenditure, Ugx 183,059,000 (27%) was wage, Ugx 55,472,000 (47%) was Non Wage while Ugx 3,815,000 which is 75% was Domestic Development expenditure.

Reasons for unspent balances on the bank account

There was a cumulative unspent balance of Ugx 339,271,000 by the end of the quarter. Of this, Ugx 326,025,000 is wage for recruitment of District Natural Resources Officer who retired and other staff, yet the recruitment process is still running and they haven't accessed the payroll yet while the remaining ugx 13,246,000 is none wage meant for Agric supplies which the procurement process is ongoing. All spent under development funding were spent by the end of the quarter.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	583,056	583,056	252,792	43%	81,764
District Unconditional Grant Non-Wage	12,000	12,000	9,000	75%	3,000
District Unconditional Grant Wage	256,496	256,496	192,372	75%	64,124
Locally Raised Revenues	26,000	26,000	7,500	29%	0
Other Transfers from Central Government	230,000	230,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,560	58,560	43,920	75%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	583,056	583,056	252,792	43%	81,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,496	256,496	126,118	49%	45,724
Non Wage	326,560	326,560	49,672	15%	9,459
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	583,056	583,056	175,790	30%	55,183
C: Unspent Balances					
Recurrent Balances	81,764	200946.6485	77,002		
Wage		64,124	66,254	-4,572,377%	
Non Wage		17,640	10,748	-9,092,252%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			77,002	-17,497,188%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

This quarter, the department received a total revenue of UGX 81,764,000 of the annual departmental Budget of UGX 583,056,000, representing 43% which Cumulatively stood at UGX 252,792,000.

Out of the total revenue received, UGX 89,264,000 was recurrent performing at 29%. There was no release for development fund representing 0%.

Cumulatively recurrent and development funds stood at UGX 171,028,000.

Of the total recurrent revenues received, UGX 3,000,000 was Un conditional Grant Non-Wage, standing at 50%. UGX 64,124,000 was District Unconditional Grant Wage (75%). Locally raised revenue stood at 29%. The programme conditional grant was UGX 14,640,000 representing 75%.

The department had a total expenditure of UGX 175,790,000 representing 30%. Of these, wage was UGX 126,118,000 representing 49% and UGX 49,672,000 was non-wage representing 15%. There was no development expenditure in quarter two.

Reasons for unspent balances on the bank account

The department has unspent funds totalling to UGX 77,002,000, out of these, UGX 66,254,000 was Wage and UGX 10,748,000 was non-wage. . The unspent wage is due to prolonged recruitment process and the non wage balance is due to delayed procurement process for a laptop

Highlights of physical performance by end of the quarter

The quarter three 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,910	157,910	112,435	71%	34,724
District Unconditional Grant Non-Wage	93,762	93,762	70,318	75%	23,437
District Unconditional Grant Wage	45,148	45,148	33,861	75%	11,287
Locally Raised Revenues	19,000	19,000	8,256	43%	0
Development Revenues	233,596	233,596	175,197	75%	58,399
District Discretionary Equalisation Development Grant	233,596	233,596	175,197	75%	58,399
Total Revenues Shares	391,506	391,506	287,632	73%	93,123
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	14,286	32%	4,780
Non Wage	112,762	112,762	70,369	62%	22,215
Development Expenditure					
Domestic Development	233,596	233,596	61,027	26%	21,932
External Financing	0	0	0	0%	0
Total Expenditure	391,506	391,506	145,682	37%	48,928
C: Unspent Balances					
Recurrent Balances	34,724	66472.725	27,780		
Wage		11,287	19,575	-478,027%	
Non Wage		23,437	8,205	-5,017,101%	
Development Balances			114,170		
Domestic Development			114,170	-8,140,749%	
External Financing			0	0%	
Total Unspent			141,950	-14,475,110%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

During the third quarter, the Department received funds amounting to UGX 93,123,000. Cumulatively, the department by the end of Quarter II had received a total of UGX 287,632,000 which was 73% of the total annual departmental budget worth UGX 391,506,000. Of the received funds during the quarter, UGX 34,724,000, was recurrent while UGX 58,399,000 was development.

Of the recurrent funds received, UGX 11,287,000 (25%) was Wage, and UGX 23,437,000 (25%) was DUCG Non Wage. No Local revenue was got during the quarter while UGX 58,399,000 under Dev't was all DDEG.

On the expenditure side, during the quarter, a total of UGX 48,928,000 was spent out of the total funds received during the quarter which cumulatively stands at UGX 145,682,000 which represents 37% of the total planned annual expenditure of UGX 391,506,000. of the Expenditure during the quarter, UGX 4,780,000 was Wage, UGX 22,215,000 was Non Wage recurrent while UGX 21,932,000 was development expenditure

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 141,950,000 by the end of the quarter. Of this balance, UGX 19,575,000 is Wage meant for paying the District Planner who has not yet assumed office, and so is not yet on the payroll and UGX 8,205,000 which is a non wage balance arising from the delay in processing of requests for activity implementation in the IFMS system. There was also a Development balance of UGX 114,170,000 meant for the various projects that could not be undertaken during the quarter owing to procurement delays.

Highlights of physical performance by end of the quarter

The Key activities implemented during the quarter included, Preparation of the Draft Budget Estimates, Draft AWP and Draft Performance Contract and submitting to moFPED, preparation and submission of the PBS Quarter II report for the FY2025/2026, 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,048	175,048	126,649	72%	41,255
District Unconditional Grant Non-Wage	50,000	50,000	37,494	75%	12,494
District Unconditional Grant Wage	115,048	115,048	86,286	75%	28,762
Locally Raised Revenues	10,000	10,000	2,870	29%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,048	175,048	126,649	72%	41,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,048	115,048	51,679	45%	20,639
Non Wage	60,000	60,000	40,123	67%	12,253
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,048	175,048	91,802	52%	32,892
C: Unspent Balances					
Recurrent Balances	41,255	74903.399	34,847		
Wage		28,762	34,607	339,476,956,985,838,000%	
Non Wage		12,494	241	-2,537,806%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			34,847	-9,138,940%	

Summary of Department Revenues and Expenditure by Source

Total Cumulative Recurrent Revenue received in Q3, is Ugx 126,649,000 against the budgeted Ugx 175,048,000 for the period. Thus, 72% of revenue is realized in Q3. The recurrent revenue received is represented by; UCG/Non-Wage Ugx 37,494,000 (75%), UCG/Wage Ugx 86,286,000 (75%), Local Revenue Ugx 2,870,000 (29%) & Development Revenue Ugx 0.00 (0%).

Total Cumulative Expenditure incurred in Q3, is Ugx 91,802,000 against Ugx 126,649,000 received (72%). Expenditure is represented by; Wage Ugx 51,679,000 & Non-Wage Ugx 40,123,000.

Reasons for unspent balances on the bank account

VOTE: 857 Katakwi District

Quarter 3

SECTION B : Summary by Department

A total of Ugx 34,847,000 is unspent in Q3. This is represented by; Ugx 34,607,000 of Wage meant for one senior internal auditor (Position not yet filed) & Ugx 241,000 of Non-Wage.

Highlights of physical performance by end of the quarter

Staff salaries paid in the Third quarter, Q3 audit of the HLG & LLGs conducted, Internal Audit Report produced & submitted, office stationery items bought, staff welfare items bought, Motor Vehicle and Motorcycle repaired & maintained, ICPAU subscription paid, workshops & seminars attended and Quarter third funds transferred to the Town Councils.

VOTE: 857 Katakwi District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,396	193,396	145,297	75%	48,099
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	127,224	127,224	95,418	75%	31,806
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	59,171	59,172	44,379	75%	14,793
Development Revenues	0	0	0	0%	0
Total Revenues Shares	193,396	193,396	145,297	75%	48,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,224	127,224	29,969	24%	10,414
Non Wage	66,172	66,172	47,792	72%	15,479
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	193,396	193,396	77,761	40%	25,893
C: Unspent Balances					
Recurrent Balances	48,099	74241.498	67,536		
Wage		31,806	65,449	-1,041,376%	
Non Wage		16,293	2,087	220,051,488,051,419,460%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			67,536	-7,727,984%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 3****SECTION B : Summary by Department**

During quarter 3, 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 145,297,000 representing 75% of approved budget released. Programme Conditional Grant Non-Wage was UGX 14,793,000 representing 25% of the approved budget and cumulatively UGX 44,379,000 which is 75%. 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 and cumulatively was UGX 4,500,000 which 75% of budget.

The total expenditure was UGX 25,893,000 which represents 40% of the total approved budget of UGX 193,396,000. Recurrent expenditure Wage was UGX 10,414,000 representing 24% of approved budget passed while recurrent expenditure Non-Wage was UGX 15,479,000 representing 72% of approved budget released. There was no development expenditure since was not budgeted for in absence of IPF.

Reasons for unspent balances on the bank account

The unspent balances for wage (UGX 65,536,000) and non -wage (UGX 2,087,000) is 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. This funds balance of non -wage will be spent in the 4th quarter.

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..

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

75 MSMEs data collected and profiled.

6 Tourism sites and 5 tourism supporting facilities profiled.

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

3 Months Salaries promptly processed and paid for 3 TILED staff.

VOTE: 857 Katakwi District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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.

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.

No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	940
221011 Printing, Stationery, Photocopying and Binding	500	120
221016 Systems Recurrent costs	15,540	1,840
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	1,500	370
Total for Key Service Area	24,540	4,770
Wage	0	0
Non-Wage	24,540	4,770
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

Stationery procured, welfare for staff provided, Record management coordinated

No variation

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 3

Department: 010 Administration

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced for two Quarters.

No Variation

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 Salaries , pensions and arrears paid. payroll management done

No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	269,900
273104 Pension	2,024,659	447,835
273105 Gratuity	903,172	347,029
Total for Key Service Area	3,994,211	1,064,764
Wage	1,066,380	269,900
Non-Wage	2,927,831	794,864
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

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

No Variation

VOTE: 857 Katakwi District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ 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	General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid and transfers to lower Administrative units done .	No Variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ 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	725
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	3,750
227001 Travel inland	52,000	11,292
228001 Maintenance-Buildings and Structures	300	0
228002 Maintenance-Transport Equipment	15,000	2,010
228004 Maintenance-Other Fixed Assets	7,000	900
263402 Transfer to Other Government Units	20,968	267,827
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	146,768	289,954
Wage	0	0
Non-Wage	146,768	202,256
GoU Dev	0	87,698

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	45,298	8,100
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	3,790
227001 Travel inland	8,000	1,250
Total for Key Service Area	63,780	13,140
Wage	0	0
Non-Wage	18,482	5,040
GoU Dev	45,298	8,100
Ext Finance	0	0
Total for Department	5,552,412	1,374,878
Wage	1,066,380	269,900
Non-Wage	3,921,282	1,009,180
GoU Dev	564,750	95,798
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

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

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

IFMS recurrent costs met, backstopping of LLGs,welfare provided, stationery & revenue documents, update of IRAS register,filling of URA returns, banking , attendance to revenue and statutory meetings and workshops, response to both internal external audi

In adequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,580	0
221009 Welfare and Entertainment	7,400	350
221011 Printing, Stationery, Photocopying and Binding	19,800	2,241
221012 Small Office Equipment	1,800	200
221016 Systems Recurrent costs	5,000	1,167
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	500
223005 Electricity	4,000	1,000
227001 Travel inland	40,261	4,766
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	8,000	600
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	110,441	12,325
Wage	0	0
Non-Wage	106,441	12,325
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 Three salaries paid at the District headquarters Quarter Three salaries paid at the District headquarters there was no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,439	46,798
Total for Key Service Area	259,439	46,798
Wage	259,439	46,798

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	369,879 59,123
	Wage	259,439 46,798
	Non-Wage	106,441 12,325
	GoU Dev	4,000 0
	Ext Finance	0 0

VOTE: 857 Katakwi District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	380
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	211	55
227001 Travel inland	16,040	1,510
Total for Key Service Area	17,971	1,995
Wage	0	0
Non-Wage	17,971	1,995
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

Contract committee meetings

inadequate funds

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	411
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	2,800	1,400
Total for Key Service Area	11,643	2,111
Wage	0	0
Non-Wage	11,643	2,111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 857 Katakwi District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Failure attract some cadre

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,800	1,800	
221001 Advertising and Public Relations	2,500	0	
221004 Recruitment Expenses	20,527	5,315	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	2,600	0	
221011 Printing, Stationery, Photocopying and Binding	2,385	113	
221012 Small Office Equipment	1,200	0	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	440	0	
227001 Travel inland	15,649	3,718	
Total for Key Service Area	54,601	10,946	
	Wage	0	
	Non-Wage	5,909	
	GoU Dev	5,037	
	Ext Finance	0	

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

Nine month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniy	Nine month salaries paid, vehicle repair, monitoring of projects, stationery procured	Low local revenue
---	---	-------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	233,249	52,345	
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	100	
222001 Information and Communication Technology Services.	200	25	
227001 Travel inland	35,000	8,440	
228002 Maintenance-Transport Equipment	7,000	1,000	
312216 Cycles - Acquisition	20,000	0	
312235 Furniture and Fittings - Acquisition	50,000	0	

VOTE: 857 Katakwi District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	352,049	62,335
	Wage	233,249	52,345
	Non-Wage	48,800	9,990
	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 quarterly meetings held, one quarterly report submitted to line ministries, monitoring of projects	Lack of transport for monitoring
---	---	-------------------------------------

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

Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	780	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,600	300	
222001 Information and Communication Technology Services.	799	249	
227001 Travel inland	22,163	5,740	
	Total for Key Service Area	28,242	7,269
	Wage	0	0
	Non-Wage	8,242	2,319
	GoU Dev	20,000	4,950
	Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

One council meeting held, one standing committee held, one business committee held	One council meeting held, one standing committee held, one business committee held
---	--

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	576,028	118,490
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	16,300

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	6,000	0	
Total for Key Service Area	674,427	140,240	
Wage	0	0	
Non-Wage	674,427	140,240	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,138,933	224,896	
Wage	233,249	52,345	
Non-Wage	790,432	162,564	
GoU Dev	115,252	9,987	
Ext Finance	0	0	

VOTE: 857 Katakwi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 trained on yield enhancing technologies,9,000 farming households reached with extension services, one laptop procured, transport equipment maintained, demonstrations set up at farmer level, extension services supervised and monitored

Farmers trained on yield enhancing technologies,6,000 farming households reached with extension services, transport equipment maintained,demonstrations set up at farmer level, extension services supervised and monitored,Activity reports submitted to MAAIF

Low number of extension workers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	350
221002 Workshops, Meetings and Seminars	10,000	2,760
221009 Welfare and Entertainment	3,200	800
221010 Special Meals and Drinks	3,500	875
221011 Printing, Stationery, Photocopying and Binding	14,000	2,287
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	8,000	1,030
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224003 Agricultural Supplies and Services	38,906	9,012
227001 Travel inland	175,700	15,274
228002 Maintenance-Transport Equipment	55,750	3,180
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	35,568
Wage	0	0
Non-Wage	245,350	23,796
GoU Dev	128,906	11,772
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 3****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, Irrigation demo sites operationalised and maintained, 6 farmer field school trained and supported, Irrigation sites monitored and supervised, extension workers capacity built, transport equipment maintained, stationery items procured	staff salaries paid, Irrigation sites repaired and maintained, Farmers reached with extension services, Irrigation sites monitored by DEC, DTPC meeting held, Activity reports submitted to MAAIF, transport equipment maintained, stationery items procured,	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	275,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	6,720	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,392	100
224003 Agricultural Supplies and Services	21,164	1,000
227001 Travel inland	83,395	18,637
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	2,170,050	294,887
Wage	2,046,729	275,150
Non-Wage	0	0
GoU Dev	123,321	19,737
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**

capital works monitored and supervised, farmers mobilised and sensitized to under take oil seed production, business development trainings conducted, monitoring conducted, activity reports delivered to maaif, vehicle repaired, transport equipment maintained	production activities monitored and supervised, demonstration material procured	delayed release of funds for implementing NOSP activities
---	---	---

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	9,340
225204 Monitoring and Supervision of capital work	7,000	3,750
227001 Travel inland	46,415	0

VOTE: 857 Katakwi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	94,311	13,090
Wage	0	0
Non-Wage	55,000	0
GoU Dev	39,311	13,090
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, quality of agricultural inputs assured, livestock vaccinated, fish farmers advised, quality of fisheries products assured, departmental activities monitored, airtime and stationery procured	no variation
---	--	--------------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	550
222001 Information and Communication Technology Services.	1,400	50
227001 Travel inland	22,352	1,175
Total for Key Service Area	26,052	1,775
Wage	0	0
Non-Wage	26,052	1,775
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	micro scale irrigation contractors paid	funds were meant for payment of contractors not payment of electricity bills
--	---	--

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	108,000	40,439
Total for Key Service Area	108,000	40,439
Wage	0	0
Non-Wage	108,000	40,439
GoU Dev	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

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 conducted, farmers profiled

no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,550	2,825
221011 Printing, Stationery, Photocopying and Binding	9,178	4,169
221012 Small Office Equipment	1,450	250
222001 Information and Communication Technology Services.	5,000	2,502
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
227001 Travel inland	188,191	88,106
228002 Maintenance-Transport Equipment	10,000	500
Total for Key Service Area	231,169	99,251
Wage	0	0
Non-Wage	231,169	99,251
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 transferred to all lower local governments

parish chief housing allowances paid, funds transferred to all lower local governments

no variance

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

Item	Approved Budget	Spent
227001 Travel inland	130,800	38,400
263402 Transfer to Other Government Units	109,062	0
Total for Key Service Area	239,862	38,400
Wage	0	0

VOTE: 857 Katakwi District**Quarter 3*****Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	239,862	38,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,243,699	523,410
	Wage	2,046,729	275,150
	Non-Wage	905,432	203,661
	GoU Dev	291,538	44,599
	Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 050 Health**

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

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 holds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	Supervise the VHTs trained on ICCM, community dialogue holds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	NIL
--	--	-----

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 a	NIL
---	--	-----

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 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, 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. Completion of works in Upgraded Health Facilities of Koritok and Palam HCIII, completion of staff house in Omodoi HCII, construction of a theater slab in Toroma HCIV, construction of a maternity slab in Akurao HCII, procurement of laptops for Health Centers, procurement and maintenance of medical equipment, extended district health management meeting, integrated support supervisions and mentorship, training of health workers, conducting quarterly performance reviews and data review meetings	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 HF	NIL
--	---	-----

Expenditures incurred in the Quarter to deliver outputs

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	1,816,299
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,827	450

UShs Thousand

VOTE: 857 Katakwi District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	782
223001 Property Management Expenses	1,800	450
223005 Electricity	800	0
223006 Water	600	150
224001 Medical Supplies and Services	15,978	2,488
225204 Monitoring and Supervision of capital work	32,699	6,065
227001 Travel inland	2,492,648	68,952
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	5,590
263308 Sector Conditional Grant (Non-Wage)	533,674	133,418
312111 Residential Buildings - Acquisition	19,000	0
312121 Non-Residential Buildings - Acquisition	236,500	6,000
312139 Other Structures - Acquisition	142,500	3,910
312221 Light ICT hardware - Acquisition	24,996	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	6,880
Total for Key Service Area	12,329,486	2,051,934
	Wage	1,816,299
	Non-Wage	151,898
	GoU Dev	25,343
	Ext Finance	58,394

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	malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	NIL
---	---	-----

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/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers a	NIL
---	--	-----

VOTE: 857 Katakwi District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	NIL
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	screening, detection and treatment of NTDs and NCDs	NIL
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 a	NIL

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	2,196,890
Wage	8,576,846	1,816,299
Non-Wage	1,798,103	296,854
GoU Dev	671,173	25,343
Ext Finance	2,000,000	58,394

VOTE: 857 Katakwi District**Quarter 3****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 infrastructure 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 paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools, pit latrines in schools contracted, monitoring of Capital Works projects conducted, Schools infrastructure maintained.

Delays in procurement process and construction is still in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	1,556,461
225204 Monitoring and Supervision of capital work	41,013	16,662
228001 Maintenance-Buildings and Structures	378,035	178,584
228002 Maintenance-Transport Equipment	20,000	0
263308 Sector Conditional Grant (Non-Wage)	1,354,225	446,894
312121 Non-Residential Buildings - Acquisition	285,400	73,644
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	2,272,246
Wage	6,806,217	1,556,461
Non-Wage	1,772,259	634,543
GoU Dev	487,589	81,241
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 Grants distributed to all 10 secondary schools in the 10 secondary schools.

inadquate funds

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools. NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	346,401
Total for Key Service Area	1,049,700	346,401
Wage	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	1,049,700	346,401
	GoU Dev	0	0
	Ext Finance	0	0

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. Retentions paid for the previous Projects works	under payment for some teachers, transfers to seeds schools to be effected
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,520,335	1,101,504
312121 Non-Residential Buildings - Acquisition	0	190,714
Total for Key Service Area	8,520,335	1,292,218
Wage	8,520,335	1,101,504
Non-Wage	0	0
GoU Dev	0	190,714
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 paid to all the instructors in the 2 Tertiary institutions on monthly basis.	no variations
---	---	---------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	656,987	131,872
Total for Key Service Area	656,987	131,872
Wage	656,987	131,872
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.	Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	no variations
---	---	---------------

VOTE: 857 Katakwi District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	72,448
Total for Key Service Area	219,538	72,448
Wage	0	0
Non-Wage	219,538	72,448
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	District level Staff Salaries Paid, Office ICT supplies and consumables procured, ICT services procured, Officer Stationery and other consumables procured. Officer coordination and compliance monitoring and supervision done	no major variation realised
---	---	-----------------------------

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	19,740
221008 Information and Communication Technology Supplies.	3,500	845
221011 Printing, Stationery, Photocopying and Binding	3,000	850
222001 Information and Communication Technology Services.	1,500	413
227001 Travel inland	39,740	1,248
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	150,636	23,095
Wage	97,896	19,740
Non-Wage	52,740	3,356
GoU Dev	0	0
Ext Finance	0	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.	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,	no variation
--	--	--------------

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	2,585
227001 Travel inland	35,000	0
Total for Key Service Area	45,000	2,585
Wage	0	0
Non-Wage	45,000	2,585
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.	Co - curricular activities conducted in all schools right from school to national level.	service provider due for payments for the supplies he made
--	--	--

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	638
227001 Travel inland	35,000	480
Total for Key Service Area	50,000	1,118
Wage	0	0
Non-Wage	50,000	1,118
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

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities monitored in all the 78 schools in the District.	Special Needs Education activities monitored in all the 78 schools in the District.	no variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,905
Total for Key Service Area	3,000	1,905
Wage	0	0
Non-Wage	3,000	1,905
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	19,761,262
	Wage	2,809,577
	Non-Wage	1,062,355
	GoU Dev	271,955
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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, quarterly Road maintenance activities done, low-cost sealing road done, centralized vehicle service done, equipment maintenance done.	General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities done, low-cost sealing road on, centralized vehicle service done, equipment maintenance done.	N/A
---	---	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	38,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	25,548
221009 Welfare and Entertainment	1,800	225
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	3,600	900
223005 Electricity	300	75
223006 Water	300	75
225201 Consultancy Services-Capital	30,000	7,500
225202 Environment Impact Assessment for Capital Works	1,500	1,100
225204 Monitoring and Supervision of capital work	20,000	5,233
227001 Travel inland	53,000	7,370
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	900,000	198,366
228002 Maintenance-Transport Equipment	127,000	28,322
263402 Transfer to Other Government Units	164,875	13,402
312131 Roads and Bridges - Acquisition	457,002	0
Total for Key Service Area	2,443,752	332,867
Wage	610,937	38,150
Non-Wage	1,320,813	278,234
GoU Dev	512,002	16,483
Ext Finance	0	0
Total for Department	2,443,752	332,867
Wage	610,937	38,150
Non-Wage	1,320,813	278,234
GoU Dev	512,002	16,483

VOTE: 857 Katakwi District

Quarter 3

Ext Finance

0

0

VOTE: 857 Katakwi District**Quarter 3****Department: 080 Water**

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

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**

06 boreholes drilled, Ongeema borehole motorised,, water quality testing carried out, sector projects monitored and supervised,, refresher training for HPMs conducted, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvement campaigns carried out, Routine monitoring of WASH facilities carried out, Sanitation week hygiene & sanitation promotional activities carried out, quarterly reports prepared & submitted,	06 boreholes drilled, Ongeema borehole motorised,, water quality testing carried out, sector projects monitored and supervised,, refresher training for HPMs conducted, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvemen	Casting and installation of boreholes as well as rehabilitation was not achieved due to delays in procurement process.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	21,077
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	1,200	300
227001 Travel inland	61,154	14,767
228002 Maintenance-Transport Equipment	12,000	1,010
312139 Other Structures - Acquisition	485,860	30,656
Total for Key Service Area	649,548	69,160
Wage	78,933	21,077
Non-Wage	84,754	17,427
GoU Dev	485,860	30,656
Ext Finance	0	0
Total for Department	649,548	69,160
Wage	78,933	21,077
Non-Wage	84,754	17,427
GoU Dev	485,860	30,656
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

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
NA		

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	503
227001 Travel inland	12,890	2,251
Total for Key Service Area	14,890	2,754
Wage	0	0
Non-Wage	14,890	2,754
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

Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates done	No variation
Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	no variation
NA		

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

Paid staff salaries	NA
---------------------	----

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of staff salaries	NA
---------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	678,778	62,015
Total for Key Service Area	678,778	62,015
Wage	678,778	62,015

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

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.	Stakeholders on environment management, Environment compliance monitoring and project environment done, Social safeguard screenings done, Climate change adaptation training conducted.	No variation
---	---	--------------

NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,818	3,950
Total for Key Service Area	15,818	3,950
Wage	0	0
Non-Wage	15,818	3,950
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	125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared	No major variation
--	--	--------------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,570	1,150
221011 Printing, Stationery, Photocopying and Binding	2,052	513
224003 Agricultural Supplies and Services	17,000	1,910
227001 Travel inland	7,501	1,880
228002 Maintenance-Transport Equipment	2,179	545
Total for Key Service Area	33,302	5,998
Wage	0	0
Non-Wage	33,302	5,998
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
3 wetlands integrated into LIS	3 wetlands integrated into LIS	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	829
Total for Key Service Area		4,000	829
	Wage	0	0
	Non-Wage	4,000	829
	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

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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 1 Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR done No variation

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	750

VOTE: 857 Katakwi District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,814	1,954
227004 Fuel, Lubricants and Oils	8,000	3,390
228002 Maintenance-Transport Equipment	10,000	1,250
Total for Key Service Area	30,814	7,844
Wage	0	0
Non-Wage	30,814	7,844
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**

1 Physical planning committee meeting	1 Physical planning committee meeting held and minutes produced	Limited funds
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,087	1,275
Total for Key Service Area	5,087	1,275
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	1,275
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**

NA	NA
----	----

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	801,120
	Wage	62,015
	Non-Wage	21,375
	GoU Dev	1,275
	Ext Finance	0
		84,665

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA
		Activities planned to be implemented quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	Public days commemorated	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

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

staff salaries paid for quarter 3	NA		
	Staff salaries paid for quarter three		recruitment process not complete

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item		Approved Budget	Spent
211101 General Staff Salaries		256,496	45,724
Total for Key Service Area		256,496	45,724
	Wage	256,496	45,724
	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

Laptop procured and NGO activities coordinated	NA		
Laptop procured and NGO activities coordinated	NA		
Laptop procured and NGO activities coordinated	NA		
Laptop procured and NGO activities coordinated	NA		
Laptop procured and 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

VOTE: 857 Katakwi District**Quarter 3****Department: 100 Community Based Services**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,332	304
221011 Printing, Stationery, Photocopying and Binding		2,452	600
227001 Travel inland		47,680	3,474
227004 Fuel, Lubricants and Oils		7,096	640
Total for Key Service Area		58,560	5,018
	Wage	0	0
	Non-Wage	58,560	5,018
	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. Groups sensitised on government programs. Groups generated and registered	NA
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registeredA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		150,000	4,441
263402 Transfer to Other Government Units		80,000	0
Total for Key Service Area		230,000	4,441
	Wage	0	0
	Non-Wage	230,000	4,441

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	583,056
	Wage	256,496
	Non-Wage	326,560
	GoU Dev	0
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

Monthly DTPC meetings held and minutes produced, Draft Performance Contract, Draft AWP and draft Budget Estimates prepared and submitted to MoFPED and other Line Ministries, 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 revised for submission to NPA, Monthly DTPC meetings held and minutes produced, Draft Performance Contract, Draft AWP and draft Budget Estimates prepared and submitted, Staff Mentoring and supervision done, Q2 report prepared and submitted

No major variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,962	5,840
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	9,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,900	785
227001 Travel inland	18,650	5,413
Total for Key Service Area	47,512	14,038
Wage	0	0
Non-Wage	47,512	14,038
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 the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

Compliance Monitoring undertaken, Joint Monitoring and Investment servicing costs of projects effectively implemented

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	25,000	6,100
227001 Travel inland	29,000	9,010
Total for Key Service Area	60,000	16,210
Wage	0	0
Non-Wage	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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, Department vehicle repaired, PBS activities implemented, office business coordinated, office consumables and welfare items procured, Office Solar installed, Air conditioner run and maintained including DSTV.	No variation
---	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	4,780
221002 Workshops, Meetings and Seminars	8,000	1,250
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	20,000	4,995
222001 Information and Communication Technology Services.	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0
227001 Travel inland	4,000	1,010
228002 Maintenance-Transport Equipment	27,000	310
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	12,645
	Wage	45,148
	Non-Wage	64,000
	GoU Dev	137,000
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 3****Department: 110 Planning**

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

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	Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries.	No variation
---	---	--------------

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	Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	510
227001 Travel inland	27,846	5,524
Total for Key Service Area	37,846	6,034
Wage	0	0
Non-Wage	1,250	312
GoU Dev	36,596	5,722
Ext Finance	0	0
Total for Department	391,506	48,928
Wage	45,148	4,780
Non-Wage	112,762	22,215
GoU Dev	233,596	21,932
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 120 Internal Audit

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

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	
Q3 audit done, Q3 internal audit report produced & submitted, special & physical audits done, motor vehicle/cycles maintained, stationary, IT supplies & welfare bought, workshops & seminars attended, subscription paid, audit follow ups done, salaries paid and laptop procured.	NA	
Q3 audit conducted, Q3 IA Report produced & submitted, LLGs & institutions audited, physical audits conducted, audit reviews/follow ups done, salaries paid, motorcycles maintained, ICT, stationary, welfare & cleaning items bought, workshops & seminars attended, funds transferred to town councils and subscription paid.	Q3 audit conducted, Q3 IA Report produced & submitted, LLGs & institutions audited, physical audits conducted, audit reviews/follow ups done, salaries paid, motor vehicle maintained, stationary, welfare items bought, workshops & seminars attended.	No Variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,048	20,639
221002 Workshops, Meetings and Seminars	1,800	0
221009 Welfare and Entertainment	1,400	325
221011 Printing, Stationery, Photocopying and Binding	1,400	328
221017 Membership dues and Subscription fees.	2,000	400
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	20,000	3,200
228002 Maintenance-Transport Equipment	5,000	850
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	175,048	32,892
Wage	115,048	20,639
Non-Wage	60,000	12,253
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,048	32,892
Wage	115,048	20,639
Non-Wage	60,000	12,253
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 quarterly Tourism business skills awareness meeting conducted in Katakwi Town Council.

No variation in activity.

Expenditures incurred in the Quarter to deliver 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**

8 Tourism Sites & supporting facilities profiled for promoting and development

8 Tourism sites and tourism supporting facilities profiled in 4 Sub Counties profiled for promotion and development to enhance Tourism in the District.

No variation.

1 Tourism market information report compiled & disseminated on tourism sites and attractions quarterly

1 quarterly Tourism market information report compiled & disseminated on tourism sites and attractions for the District.

No variation in the activity.

1 Tourism product initiated & developed for promotion quarterly

1 Tourism product draft developed for promotion

Tourism Product not fully developed awaiting further technical support for MoTWA and Tourism experts.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	5,130	1,139
Total for Key Service Area	5,930	1,339
Wage	0	0
Non-Wage	5,930	1,339
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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	1 Wildlife protected area maintained and developed in Pian Upe game reserve in Magoro Sub County.	No variation.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	1 quarterly Tourism coordination meeting and field visit to tourism sites in Kapujan Sub County.	No variation in activity implementation.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	70
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	2,632	377
Total for Key Service Area	3,212	522
Wage	0	0
Non-Wage	3,212	522
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**

25 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	25 PDM SACCOs monitored and support supervised to observe SACCO good governance practices and adhere to PDM Pillar 3 implementation guidelines & statutory requirements.	Delayed access for activity implementation funds affected timely execution.
25 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	25 traditional & conventional Cooperative Societies monitored and support supervised to adhere to statutory requirements & operational guidelines.	Delayed access to activity funds affected timely implementation.
1 Computer printer toner procured quarterly	No computer printer toner procured in the quarter.	No local funds were allocated & released for purchase of computer printer toner as per budget.
9 Staff welfare provided for motivation.	4 staff welfare provided for motivation in the quarter .	5 staff not yet recruited and attached to the department for provision of welfare benefits.

PIAP Output: 07020901 Increased local consumption and production

3 Agro-processing Facilities profiled and supported on agribusiness	3 Agro-processing facilities profiled and considered for support on agribusiness in Ocorimongin, Olilim Town Board and Katakwi Town Council.	No variation.
---	--	---------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	140

VOTE: 857 Katakwi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,480	620
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	22,930	5,128
228002 Maintenance-Transport Equipment	1,185	0
Total for Key Service Area	28,795	6,288
	Wage	0
	Non-Wage	6,288
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

9 Staff salaries paid for 3 months	3 Staff salaries promptly paid for 3 months.	6 Staff not yet recruited & deployed to the TILED department.
1 Trade & business opportunities sensitization meetings conducted quarterly	1 quarterly Trade & business opportunities sensitization meeting conducted in Toroma Town Council.	No variation.
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	2 quarterly Trade promotion meetings conducted in Namule trading center in Getom Sub County and Ocorimongin Town Board in Katakwi Sub County.	No variation.
74 MSMEs data collected and profiled for Business Development Services in the quarter	75 MSMEs data collected and profiled for access to Business Development Services in 3rd quarter.	No major variation besides another 1 MSMEs profiled in the quarterly.
1 Market information quarterly report compiled and disseminated for 4 key market outlets across the District.	1 quarterly market information report compiled and disseminated for 5 key market outlets across the District.	1 additional daily market of Katakwi Town Council included in the quarterly market information collection, compilation & dissemination.

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	127,224	10,414
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	22,717	5,679
228002 Maintenance-Transport Equipment	745	458
Total for Key Service Area	153,806	17,331
	Wage	10,414

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	26,582
	GoU Dev	0
	Ext Finance	0
	Total for Department	193,396
	Wage	127,224
	Non-Wage	66,172
	GoU Dev	0
	Ext Finance	0
		25,893

VOTE: 857 Katakwi District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

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.

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 for three Quarters

No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,940
221011 Printing, Stationery, Photocopying and Binding	500	365
221016 Systems Recurrent costs	15,540	9,504
227004 Fuel, Lubricants and Oils	3,000	2,500
228002 Maintenance-Transport Equipment	1,500	1,120
Total for Key Service Area	24,540	16,429
Wage	0	0
Non-Wage	24,540	16,429
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

Stationery procured, welfare for staff provided, Record management coordinated for all the three Quarters

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	525
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
227001 Travel inland	800	600

VOTE: 857 Katakwi District

Quarter 3

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	3,000
	Wage	0	0
	Non-Wage	4,000	3,000
	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	communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced for three Quarters.	No Variation
--	--	--------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,750
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	2,900
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	11,000	5,750
Wage	0	0
Non-Wage	11,000	5,750
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	Three Quarter Staff Salaries , pensions and arrears paid. and payroll management done	No Variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	802,994
273104 Pension	2,024,659	1,350,072
273105 Gratuity	903,172	664,463
Total for Key Service Area	3,994,211	2,817,528

VOTE: 857 Katakwi District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	1,066,380	802,994
	Non-Wage	2,927,831	2,014,534
	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 Number of staff inducted and trained for three Quarters No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
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	2,500
	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. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid and transfers to lower Administrative units done for three quarters General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid and transfers to lower Administrative units done for three quarters No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	5,850
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	2,700	2,025
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	750
225101 Consultancy Services	15,000	3,000
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	52,000	36,792
228001 Maintenance-Buildings and Structures	300	150
228002 Maintenance-Transport Equipment	15,000	9,510
228004 Maintenance-Other Fixed Assets	7,000	2,900
263402 Transfer to Other Government Units	20,968	802,299
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area		146,768
	Wage	0
	Non-Wage	146,768
	GoU Dev	0
	Ext Finance	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 done for three quarters

No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	45,298	22,133
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,482	5,790
227001 Travel inland	8,000	2,500
Total for Key Service Area		63,780
	Wage	0
	Non-Wage	18,482
	GoU Dev	45,298

VOTE: 857 Katakwi District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	5,552,412 3,754,906
	Wage	1,066,380 802,994
	Non-Wage	3,921,282 2,666,685
	GoU Dev	564,750 285,227
	Ext Finance	0 0

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

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

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 Three IFMS recurrent costs which include;stationery, electric	Quarters One ,Two and ThreeIFMS recurrent costs met, backstopping of LLGs,welfare provided, stationery & revenue documents, update of IRAS register,filling of URA returns, banking , attendance to revenue and statutory meetings and workshops, were carried	In adequate funding
---	--	---------------------

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	4,500
221009 Welfare and Entertainment	7,400	4,048
221011 Printing, Stationery, Photocopying and Binding	19,800	9,887
221012 Small Office Equipment	1,800	600
221016 Systems Recurrent costs	5,000	3,481
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	4,000	3,000
227001 Travel inland	40,261	23,404
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	5,000	1,120
228004 Maintenance-Other Fixed Assets	8,000	4,283
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	110,441	60,024
Wage	0	0
Non-Wage	106,441	60,024
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 Three salaries paid at the District headquarters	Quarters; One, Two and Three salaries were paid at the District headquarters	there was no variance
--	--	-----------------------

VOTE: 857 Katakwi District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
211101 General Staff Salaries	259,439	125,161	
	Total for Key Service Area	259,439	125,161
	Wage	259,439	125,161
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	369,879	185,184
	Wage	259,439	125,161
	Non-Wage	106,441	60,024
	GoU Dev	4,000	0
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	quarterly meetings held, submission of reports to line Ministries	inadequate funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	1,140
221009 Welfare and Entertainment	200	150
221011 Printing, Stationery, Photocopying and Binding	211	158
227001 Travel inland	16,040	4,530
Total for Key Service Area	17,971	5,978
Wage	0	0
Non-Wage	17,971	5,978
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	Advertising , Evaluation, and award of contracts, submission of reports to line ministries Contract committee meetings	inadequate funds
--	--	------------------

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)	2,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	1,231
221011 Printing, Stationery, Photocopying and Binding	1,200	900
227001 Travel inland	2,800	2,100
Total for Key Service Area	11,643	4,231
Wage	0	0
Non-Wage	11,643	4,231

VOTE: 857 Katakwi District**Quarter 3****Department: 030 Statutory bodies**

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

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	Six Meetings held, Three quarterly reports submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO, Recruitment of staff	Failure attract some cadre
--	---	----------------------------

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	5,700
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	20,527	15,395
221008 Information and Communication Technology Supplies.	500	225
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	2,385	1,305
221012 Small Office Equipment	1,200	560
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	440	220
227001 Travel inland	15,649	11,463
Total for Key Service Area	54,601	36,668
Wage	0	0
Non-Wage	29,350	19,805
GoU Dev	25,252	16,863
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**

Nine month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniy	Nine month salaries paid, vehicle repair, monitoring of projects, stationery procured	Low local revenue
---	---	-------------------

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	152,755
221008 Information and Communication Technology Supplies.	700	575

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,600	450
221011 Printing, Stationery, Photocopying and Binding	2,820	720
221012 Small Office Equipment	480	150
222001 Information and Communication Technology Services.	200	75
227001 Travel inland	35,000	26,850
228002 Maintenance-Transport Equipment	7,000	3,000
312216 Cycles - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Key Service Area		204,575
	Wage	152,755
	Non-Wage	31,820
	GoU Dev	20,000
	Ext Finance	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	Three quarterly meetings held, three quarterly reports submitted to line ministries, monitoring of projects, stationery procured, welfare items procured,	Lack of transport for monitoring
--	---	----------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	1,952
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,100
222001 Information and Communication Technology Services.	799	399
227001 Travel inland	22,163	16,622
Total for Key Service Area		20,673
	Wage	0
	Non-Wage	5,873
	GoU Dev	14,800

VOTE: 857 Katakwi District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	One council meeting held, one standing committee held, one business committee held, Exgratia and Exgratia arrears paid, stationery procured, welfare done	One council meeting held, one standing committee held, one business committee held
--	---	--

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	406,504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	12,000
221009 Welfare and Entertainment	6,400	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	900
222001 Information and Communication Technology Services.	400	350
227001 Travel inland	63,599	47,870
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	674,427	470,624
Wage	0	0
Non-Wage	674,427	470,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,138,933	742,748
Wage	233,249	152,755
Non-Wage	790,432	538,330
GoU Dev	115,252	51,663
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 trained on yield enhancing technologies, 11 farming households reached with extension services, three laptops procured, transport equipment maintained, demonstrations set up at farmer level,	farmers trained on yield enhancing technologies, 21,000 farming households reached with extension services, transport equipment maintained, demonstrations at farmer level established, extension services supervised and monitored, Activity reports submitted,	Low number of extension workers

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)	1,200	900
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	3,200	2,400
221010 Special Meals and Drinks	3,500	2,625
221011 Printing, Stationery, Photocopying and Binding	14,000	8,299
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	8,000	5,020
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
224003 Agricultural Supplies and Services	38,906	28,460
227001 Travel inland	175,700	103,119
228002 Maintenance-Transport Equipment	55,750	31,055
312216 Cycles - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	10,000	5,000
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	374,256	193,878
Wage	0	0
Non-Wage	245,350	145,418
GoU Dev	128,906	48,460
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 3****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, Irrigation demo sites operationalised and maintained, farmer field school supported, Irrigation sites monitored and supervised	staff salaries paid,Irrigation demo sites repaired and maintained,6 farmer field school trained and supported,Irrigation sites monitored and supervised,extension workers capacity built,transport equipment maintained,stationery items procured,DTPC meeting	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	819,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	680
221009 Welfare and Entertainment	6,720	1,960
221011 Printing, Stationery, Photocopying and Binding	1,150	575
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,392	796
224003 Agricultural Supplies and Services	21,164	2,000
227001 Travel inland	83,395	55,731
228002 Maintenance-Transport Equipment	6,000	2,965
Total for Key Service Area	2,170,050	883,907
Wage	2,046,729	819,200
Non-Wage	0	0
GoU Dev	123,321	64,707
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**

capital works monitored and supervised, farmers mobilised and sensitized to under take oil seed production,business development trainings conducted, monitoring conducted, activity reports delivered to maaif, vehicle repaired, transport equipment maintained	Electricity bills paid, production activities monitored and supervised, demonstration material procured	delayed release of funds for implementing NOSP activities
--	---	---

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

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	850	0
223005 Electricity	3,311	1,655
224003 Agricultural Supplies and Services	29,000	13,340
225204 Monitoring and Supervision of capital work	7,000	5,250
227001 Travel inland	46,415	0
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	94,311	20,245
Wage	0	0
Non-Wage	55,000	0
GoU Dev	39,311	20,245
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, quality of agricultural inputs assured, livestock vaccinated, fish farmers advised, quality of fisheries products assured, departmental activities monitored, airtime and stationery procured	no variation
---	--	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	1,300
222001 Information and Communication Technology Services.	1,400	750
227001 Travel inland	22,352	12,342
Total for Key Service Area	26,052	14,392
Wage	0	0
Non-Wage	26,052	14,392
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

VOTE: 857 Katakwi District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
ricity bills paid, micro scale irrigation contractors paid	micro scale irrigation contractors paid	funds were meant for payment of contractors not payment of electricity bills

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	108,000	40,439
Total for Key Service Area	108,000	40,439
Wage	0	0
Non-Wage	108,000	40,439
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	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 conducted, farmers profiled	no variation
--	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	400
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,550	2,825
221011 Printing, Stationery, Photocopying and Binding	9,178	4,169
221012 Small Office Equipment	1,450	250
222001 Information and Communication Technology Services.	5,000	2,502
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
227001 Travel inland	188,191	88,106
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	231,169	101,251

VOTE: 857 Katakwi District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	231,169
	GoU Dev	0
	Ext Finance	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 parish chief housing allowances paid, funds transfered to all lower local governments no variance

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

Item	Approved Budget	Spent
227001 Travel inland	130,800	63,300
263402 Transfer to Other Government Units	109,062	54,500
Total for Key Service Area	239,862	117,800
	Wage	0
	Non-Wage	239,862
	GoU Dev	0
	Ext Finance	0
Total for Department	3,243,699	1,371,911
	Wage	2,046,729
	Non-Wage	905,432
	GoU Dev	291,538
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 holds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs

Supervise the VHTs trained on ICCM, community dialogue holds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs

NIL

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 a

NIL

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 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, 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. Completion of works in Upgraded Health Facilities of Koritok and Palam HCIII, completion of staff house in Omodoi HCII, construction of a theater slab in Toroma HCIV, construction of a maternity slab in Akurao HCII, procurement of laptops for Health Centers, procurement and maintenance of medical equipment, extended district health management meeting, integrated support supervisions and mentorship, training of health workers, conducting quarterly performance reviews and data review meetings

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 HF

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	5,188,332

VOTE: 857 Katakwi District**Quarter 3****Department: 050 Health**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,827	1,350
221011 Printing, Stationery, Photocopying and Binding	3,282	1,500
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	1,532
223001 Property Management Expenses	1,800	1,350
223005 Electricity	800	400
223006 Water	600	450
224001 Medical Supplies and Services	15,978	10,440
225204 Monitoring and Supervision of capital work	32,699	6,760
227001 Travel inland	2,492,648	90,061
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	6,285
263308 Sector Conditional Grant (Non-Wage)	533,674	400,255
312111 Residential Buildings - Acquisition	19,000	0
312121 Non-Residential Buildings - Acquisition	236,500	6,000
312139 Other Structures - Acquisition	142,500	3,910
312221 Light ICT hardware - Acquisition	24,996	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	6,880
Total for Key Service Area	12,329,486	5,726,005
	Wage	8,576,846
	Non-Wage	1,081,467
	GoU Dev	671,173
	Ext Finance	2,000,000

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

malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management NIL

VOTE: 857 Katakwi District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers a	NIL
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	NIL
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	screening, detection and treatment of NTDs and NCDs	NIL
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 a	NIL

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	434,867
Total for Key Service Area	716,635	434,867
Wage	0	0
Non-Wage	716,635	434,867
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,046,122	6,160,873
Wage	8,576,846	5,188,332
Non-Wage	1,798,103	880,157
GoU Dev	671,173	33,990
Ext Finance	2,000,000	58,394

VOTE: 857 Katakwi District**Quarter 3****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 infrastructure 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 paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools. pit latrines in schools contracted

Delays in procurement process and construction is still in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	4,468,179
225204 Monitoring and Supervision of capital work	41,013	28,862
228001 Maintenance-Buildings and Structures	378,035	182,934
228002 Maintenance-Transport Equipment	20,000	6,500
263308 Sector Conditional Grant (Non-Wage)	1,354,225	898,302
312121 Non-Residential Buildings - Acquisition	285,400	160,460
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	5,745,238
Wage	6,806,217	4,468,179
Non-Wage	1,772,259	1,101,001
GoU Dev	487,589	176,057
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 Grants distributed to all 10 secondary schools in the 10 secondary schools. inadequate funds

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	696,301

VOTE: 857 Katakwi District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	1,049,700	696,301
	Wage	0	0
	Non-Wage	1,049,700	696,301
	GoU Dev	0	0
	Ext Finance	0	0

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. Retentions paid for the previous Projects works

under payment for some teachers, transfers to seeds schools to be effected

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,520,335	3,194,790
312121 Non-Residential Buildings - Acquisition	0	190,714
Total for Key Service Area	8,520,335	3,385,504
Wage	8,520,335	3,194,790
Non-Wage	0	0
GoU Dev	0	190,714
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 paid to all the instructors in the 2 Tertiary institutions on monthly basis.

no variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	656,987	376,037
Total for Key Service Area	656,987	376,037
Wage	656,987	376,037
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

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.	Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	no variations
---	---	---------------

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	145,627
Total for Key Service Area	219,538	145,627
Wage	0	0
Non-Wage	219,538	145,627
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	District level Staff Salaries Paid, Office ICT supplies and consumables procured, ICT services procured, Officer Stationery and other consumables procured. Officer coordination and compliance monitoring and supervision done	no major variation realised
---	---	-----------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	40,320
221008 Information and Communication Technology Supplies.	3,500	1,985
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850
222001 Information and Communication Technology Services.	1,500	813
227001 Travel inland	39,740	13,677
228002 Maintenance-Transport Equipment	5,000	1,666
Total for Key Service Area	150,636	60,311
Wage	97,896	40,320
Non-Wage	52,740	19,991
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	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.	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,	no variation
--	--	--------------

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	5,915
227001 Travel inland	35,000	27,600
Total for Key Service Area	45,000	33,515
Wage	0	0
Non-Wage	45,000	33,515
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.	Co - curricular activities conducted in all schools right from school to national level.	service provider due for payments for the supplies he made
--	--	--

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	5,563
227001 Travel inland	35,000	4,982
Total for Key Service Area	50,000	10,545
Wage	0	0
Non-Wage	50,000	10,545
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 857 Katakwi District

Quarter 3

Department: 060 Education

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

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.	Special Needs Education activities monitored in all the 78 schools in the District.	no variation
---	---	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,905
Total for Key Service Area	3,000	1,905
Wage	0	0
Non-Wage	3,000	1,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,761,262	10,454,983
Wage	16,081,435	8,079,327
Non-Wage	3,192,238	2,008,885
GoU Dev	487,589	366,771
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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, quarterly Road maintenance activities done, low-cost sealing road done, centralized vehicle service done, equipment maintenance done.

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, f Road maintenance activities commenced, design of the low-cost sealing done, centralized vehicle service done, equipment maintained

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	113,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	25,548
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	600	225
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	3,600	1,800
223005 Electricity	300	150
223006 Water	300	150
225201 Consultancy Services-Capital	30,000	22,500
225202 Environment Impact Assessment for Capital Works	1,500	1,100
225204 Monitoring and Supervision of capital work	20,000	5,233
227001 Travel inland	53,000	9,750
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	900,000	443,878
228002 Maintenance-Transport Equipment	127,000	85,021
263402 Transfer to Other Government Units	164,875	158,865
312131 Roads and Bridges - Acquisition	457,002	0
Total for Key Service Area	2,443,752	874,323
Wage	610,937	113,203
Non-Wage	1,320,813	729,637
GoU Dev	512,002	31,483
Ext Finance	0	0
Total for Department	2,443,752	874,323

VOTE: 857 Katakwi District**Quarter 3**

Wage	610,937	113,203
Non-Wage	1,320,813	729,637
GoU Dev	512,002	31,483
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 080 Water**

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

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**

06 boreholes drilled, Ongeema borehole motorised,, water quality testing carried out, sector projects monitored and supervised,, refresher training for HPMS conducted, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvement campaigns carried out, Routine monitoring of WASH facilities carried out, Sanitation week hygiene & sanitation promotional activities carried out, quarterly reports prepared & submitted,	06 boreholes drilled, Opianaya borehole motorized,, water quality testing conducted, sector projects monitored and supervised,, conducted HPMS refresher training , DWSCC meeting conducted, Post construction support provided to WUCs, HIC activities conduct	Casting and installation of boreholes as well as rehabilitation was not achieved due to delays in procurement process.
---	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	58,875
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	2,273
221011 Printing, Stationery, Photocopying and Binding	1,200	909
222001 Information and Communication Technology Services.	1,200	909
223005 Electricity	1,200	909
227001 Travel inland	61,154	43,561
228002 Maintenance-Transport Equipment	12,000	5,010
312139 Other Structures - Acquisition	485,860	39,832
Total for Key Service Area	649,548	152,278
Wage	78,933	58,875
Non-Wage	84,754	53,571
GoU Dev	485,860	39,832
Ext Finance	0	0
Total for Department	649,548	152,278
Wage	78,933	58,875
Non-Wage	84,754	53,571
GoU Dev	485,860	39,832
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

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
--	--	--------------

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,514
227001 Travel inland	12,890	6,601
Total for Key Service Area	14,890	8,115
Wage	0	0
Non-Wage	14,890	8,115
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

Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	No variation
Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	no variation

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

Paid staff salaries

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of staff salaries

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	183,059

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	678,778 183,059
	Wage	678,778 183,059
	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

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.	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. Commu	No variation
---	---	--------------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,818	11,955
Total for Key Service Area	15,818	11,955
Wage	0	0
Non-Wage	15,818	11,955
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	300 KM of wetlands demarcated and restored, 75 ha of wetlands restored,	No major variation
--	---	--------------------

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	3,460
221011 Printing, Stationery, Photocopying and Binding	2,052	1,553
224003 Agricultural Supplies and Services	17,000	1,910
227001 Travel inland	7,501	5,680
228002 Maintenance-Transport Equipment	2,179	1,650

VOTE: 857 Katakwi District**Quarter 3****Department: 090 Natural Resources**

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

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	3 Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	No variation
--	--	--------------

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,271
221011 Printing, Stationery, Photocopying and Binding	2,000	1,514
227001 Travel inland	7,814	5,917
227004 Fuel, Lubricants and Oils	8,000	5,390
228002 Maintenance-Transport Equipment	10,000	3,786
Total for Key Service Area	30,814	18,878
Wage	0	0
Non-Wage	30,814	18,878
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**

1 Physical planning committee meeting	1 Physical planning committee meeting held and minutes produced	Limited funds
---------------------------------------	---	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	5,087	3,815
Total for Key Service Area	5,087	3,815
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	3,815
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 857 Katakwi District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	242,346
Wage	678,778	183,059
Non-Wage	117,255	55,472
GoU Dev	5,087	3,815
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Gender mainstreaming and equity activities conducted		
Gender mainstreaming and equity activities conducted		
Gender mainstreaming and equity activities conducted		
Gender mainstreaming and equity activities conducted	Gender mainstreaming and equity activities conducted	NA
		Activities planned to be implemented quarterly

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: 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		
Public days commemorated		
Public days commemorated		
Public days commemorated		
Public days commemorated		
Public days commemorated	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	10,000
Total for Key Service Area	25,000	10,000

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	25,000	10,000
	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 strengthened

salaries paid for quarter 3

Staff salaries paid for threequarters

recruitment process not complete

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	126,118
Total for Key Service Area	256,496	126,118
Wage	256,496	126,118
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

Laptop procured and NGO activities coordinated

Laptop procured and NGO activities coordinated

Laptop procured and NGO activities coordinated

Laptop procured and NGO activities coordinated

Laptop procured and NGO activities coordinated

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

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

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

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	964
221011 Printing, Stationery, Photocopying and Binding	2,452	1,825
227001 Travel inland	47,680	27,294
227004 Fuel, Lubricants and Oils	7,096	4,148
Total for Key Service Area	58,560	34,231
	Wage	0
	Non-Wage	34,231
	GoU Dev	0
	Ext Finance	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. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA

VOTE: 857 Katakwi District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	4,441
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area		4,441
	Wage	0
	Non-Wage	4,441
	GoU Dev	0
	Ext Finance	0
Total for Department		175,790
	Wage	126,118
	Non-Wage	49,672
	GoU Dev	0
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

Monthly DTTPC meetings held and minutes produced, Draft Performance Contract, Draft AWP and draft Budget Estimates prepared and submitted to MoFPED and other Line Ministries, 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 revised for submission to NPA, Monthly DTTPC meetings held and minutes produced, Draft Performance Contract, Draft AWP and draft Budget Estimates prepared and submitted, Staff Mentoring and supervision done, Q2 report prepared and submitted

No major variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,962	11,576
221003 Staff Training	2,000	1,500
221009 Welfare and Entertainment	9,000	5,999
221011 Printing, Stationery, Photocopying and Binding	2,900	2,175
227001 Travel inland	18,650	14,237
Total for Key Service Area	47,512	35,487
Wage	0	0
Non-Wage	47,512	35,487
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 the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

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

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,985
221011 Printing, Stationery, Photocopying and Binding	2,000	990
225204 Monitoring and Supervision of capital work	25,000	12,100

VOTE: 857 Katakwi District

Quarter 3

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
227001 Travel inland	29,000	17,509
Total for Key Service Area	60,000	33,584
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	33,584
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

<p>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.</p>	<p>Payment of department Staff Salaries done, Department vehicle repaired, PBS activities implemented, office business coordinated, office consumables and welfare items procured, Office Solar installed, Air conditioner run and maintained including DSTV.</p>	<p>No variation</p>
--	---	---------------------

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	14,286
221002 Workshops, Meetings and Seminars	8,000	6,750
221008 Information and Communication Technology Supplies.	8,000	7,500
221009 Welfare and Entertainment	2,000	1,270
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221016 Systems Recurrent costs	20,000	14,995
222001 Information and Communication Technology Services.	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	1,120
227001 Travel inland	4,000	3,000

VOTE: 857 Katakwi District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	27,000	4,810
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	55,231
	Wage	14,286
	Non-Wage	33,945
	GoU Dev	7,000
	Ext Finance	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	Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries.	No variation
---	---	--------------

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	Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,455
227001 Travel inland	27,846	15,925
Total for Key Service Area	37,846	21,380
	Wage	0
	Non-Wage	937
	GoU Dev	20,443
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 3**

Total for Department	391,506	145,682
Wage	45,148	14,286
Non-Wage	112,762	70,369
GoU Dev	233,596	61,027
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 120 Internal Audit**

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

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**

Q3 audit done, Q3 internal audit report produced & submitted, special & physical audits done, motor vehicle/cycles maintained, stationary, IT supplies & welfare bought, workshops & seminars attended, subscription paid, audit follow ups done, salaries paid and laptop procured.

Q3 audit conducted, Q3 IA Report produced & submitted, LLGs & institutions audited, physical audits conducted, audit reviews/follow ups done, salaries paid, motorcycles maintained, ICT, stationary, welfare & cleaning items bought, workshops & seminars attended, funds transferred to town councils and subscription paid.

Q3 audit conducted, Q3 IA Report produced & submitted, LLGs & institutions audited, physical audits conducted, audit reviews/follow ups done, salaries paid, motor vehicle maintained, stationary, welfare items bought, workshops & seminars attended.

No Variance

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	51,679
221002 Workshops, Meetings and Seminars	1,800	600
221009 Welfare and Entertainment	1,400	975
221011 Printing, Stationery, Photocopying and Binding	1,400	975
221017 Membership dues and Subscription fees.	2,000	1,123
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	20,000	11,350
228002 Maintenance-Transport Equipment	5,000	3,950
263402 Transfer to Other Government Units	28,000	21,000
Total for Key Service Area	175,048	91,802
Wage	115,048	51,679
Non-Wage	60,000	40,123
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,048	91,802
Wage	115,048	51,679
Non-Wage	60,000	40,123

VOTE: 857 Katakwi District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 quarterly Tourism business skills awareness meetings conducted in the District.	No variation in activity.

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	210
227001 Travel inland	1,373	1,030
Total for Key Service Area	1,653	1,240
Wage	0	0
Non-Wage	1,653	1,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

8 Tourism Sites & supporting facilities profiled for promoting and development	25 Tourism sites and tourism supporting facilities profiled across the District for promotion and development to enhance Tourism in the District.	No variation.
1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly	3 quarterly Tourism market information reports compiled & disseminated on tourism sites and attractions for the District.	No variation in the activity.
1 Tourism product initiated & developed for promotion quarterly	2 Tourism products & 1 Tourism product draft developed for promotion to enhance Tourism in the District.	Tourism Product not fully developed awaiting further technical support for MoTWA and Tourism experts.

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	600	450
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	5,130	3,704
Total for Key Service Area	5,930	4,304
Wage	0	0

VOTE: 857 Katakwi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	5,930	4,304
	GoU Dev	0	0
	Ext Finance	0	0

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	1 Wildlife protected area maintained and developed in the District.	No variation.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	3 quarterly Tourism coordination meeting and field visit to tourism sites in 3 Sub Counties.	No variation in activity implementation.

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	210
222001 Information and Communication Technology Services.	300	225
227001 Travel inland	2,632	1,693
Total for Key Service Area	3,212	2,128
	Wage	0
	Non-Wage	2,128
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

25 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	79 PDM SACCOs monitored and support supervised to observe SACCO good governance practices and adhere to PDM Pillar 3 implementation guidelines & statutory requirements.	Delayed access for activity implementation funds affected timely execution.
25 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	74 traditional & conventional Cooperative Societies monitored and support supervised to adhere to statutory requirements & operational guidelines.	Delayed access to activity funds affected timely implementation.
1 Computer printer toner procured quarterly	No computer printer toner procured in the 3 quarters.	No local funds were allocated & released for purchase of computer printer toner as per budget.
9 Staff welfare motivated	4 staff welfare provided for motivation in the 3 quarters.	5 staff not yet recruited and attached to the department for provision of welfare benefits.

VOTE: 857 Katakwi District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

PIAP Output: 07020901 Increased local consumption and production

3 Agro-processing Facilities profiled and supported on agribusiness	11 Agro-processing facilities profiled and considered for support on agribusiness in urban areas across the District.	No variation.
---	---	---------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	440
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,480	1,860
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	22,930	16,093
228002 Maintenance-Transport Equipment	1,185	592
Total for Key Service Area	28,795	20,185
Wage	0	0
Non-Wage	28,795	20,185
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

9 Staff salaries paid for 3 months	3 Staff salaries promptly paid for 9 months.	6 Staff not yet recruited & deployed to the TILED department.
1 Trade & business opportunities sensitization meetings conducted quarterly	3 quarterly Trade & business opportunities sensitization meetings conducted in the District.	No variation.
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	26 quarterly Trade promotion meetings conducted in selected trading centers & Sub Counties/Town Councils.	No variation.
70 MSMEs data collected and profiled for Business Development Services in the quarter	215 MSMEs data collected and profiled for access to Business Development Services in 3 quarters across the District.	No major variation besides another 1 MSMEs profiled in the quarterly.
	3 quarterly market information reports compiled and disseminated for 5 key market outlets across the District.	1 additional daily market of Katakwi Town Council included in the quarterly market information collection, compilation & dissemination.

VOTE: 857 Katakwi District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,224	29,969
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
222001 Information and Communication Technology Services.	320	240
227001 Travel inland	22,717	17,038
228002 Maintenance-Transport Equipment	745	558
Total for Key Service Area	153,806	49,905
Wage	127,224	29,969
Non-Wage	26,582	19,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	193,396	77,761
Wage	127,224	29,969
Non-Wage	66,172	47,792
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 3****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 Q3
Number of schools and tertiary institutions connected to	Number	2025-2026	Bi Quarter preventive

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 Q3
No. of mails received, processed and dispatched per vote	Number	500	290 puzzles , 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 Q3
No. of media engagements conducted per vote	Number	50	36 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 Q3
Percentage of staff whose salaries have been processed by	Percentage	2025 -2026	75% Staff Salaries , pensions

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 Q3
Number of monitoring field visits conducted	Number	20	17 field visits conducted

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 Q3
Proportion of technical LG staff benefitting from capacity	Number	2025-2026	Staff trained for three

VOTE: 857 Katakwi District**Quarter 3****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 Q3
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 Q3
Percentage increase in own source revenue	Percentage	2025-2029	60%

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 Q3
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 Q3
Number of M&E reports produced	Number	100	60

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 Q3
No. of procurement and disposal report prepared	Number	4	2

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	100	80

VOTE: 857 Katakwi District**Quarter 3****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 Q3
Number of monitoring field visits conducted	Number	100	45

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 Q3
Percentage of reported public complaints relating to	Percentage	100	45

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	100	60

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 Q3
Number of farmers supported through the nucleus farms	Number	35,000	21000

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 Q3
Number of micro-irrigation systems established	Number	25	2 irrigation systems

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 Q3
Number of value chain actors trained in Harvest, post-	Number	2	0

VOTE: 857 Katakwi District**Quarter 3****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 Q3
Number of animal movement control centres constructed	Number	1	

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 Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	2	contractors paid

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 Q3
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 Q3
Number of processors trained in adherence to standards	Number	13,935	250 groups formed

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 Q3
Number of Urban farmers supported	Number	1000	500

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 Q3
% of sick children who were managed by VHTs who	Percentage	80%	78%

VOTE: 857 Katakwi District**Quarter 3****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 Q3
% of Public health emergencies detected within 72 hours	Percentage	1	NONE

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of pregnant women attending ANC who test HIV	Percentage	1%	0.4%

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 Q3
% of sick children seen by VHT and treated within 24	Percentage	80%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
TB treatment success rate (%)	Percentage	85%	78%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health workers oriented on NTD management	Number	40	15

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 Q3
Number of pre-primary teachers recruited in under-	Number	200	

VOTE: 857 Katakwi District**Quarter 3****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 Q3
Number of CMCs trained	Number	19	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	04	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	12	4

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 Q3
Number of public primary schools inspected at least once	Number	78	78 government aided

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 Q3
Number of TVET Institutions constructed and Equiped	Number	01	

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 Q3
Human Capital and Institutional Capacity for electric	List	Yes	Yes

VOTE: 857 Katakwi District**Quarter 3****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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	68%	78 primary schools inspected

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 Q3
Number of Districts Inspector of Schools and Associate	Number	12	8

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 Q3
Number of sports facilities constructed and equipped in	Number	80	

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 Q3
Number of LG level SNE officers trained in special needs	Number	45	22

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 Q3
Km of Low Volume Sealed roads rehabilitated	Number	1km	N/A

VOTE: 857 Katakwi District**Quarter 3****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 Q3
No. of climate resilient point water facilities constructed in	Number	6	6

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 Q3
Number of environment compliance audits processed	Number	8	2

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 Q3
Number of district Inventory reports	Number	1	1

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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	1	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	500	180

VOTE: 857 Katakwi District**Quarter 3****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 Q3
Percentage of Wetlands surveyed and mapped for	Percentage	10	3%

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	8	3

VOTE: 857 Katakwi District**Quarter 3****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 Q3
Number of Town Council PDPs developed		1	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**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No of persons completing adult learning and community	Number	60	

VOTE: 857 Katakwi District**Quarter 3****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 Q3
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 Q3
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 Q3
ART Retention rate at 12 months (%)	Number	5	5

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 Q3
Number of children living under residential care	Number	10	3

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	20	16

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 Q3
Number of caregivers/parents trained on effective parenting	Number	10	

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 Q3
Number of D/CDOs trained on effective parenting of	Number	20	

VOTE: 857 Katakwi District**Quarter 3****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 Q3
No. of Community Outreach programmes conducted	Number	25	20

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 Q3
Number of Older Persons Supported in livelihood and	Number	50	50

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 Q3
No. of quarterly Performance reports produced.	Number	20	8

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	10	3

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 Q3
Proportion of LGs plans aligned to NDP	Number	90	60

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 Q3
Number of Indicators compiled from Non -tradition data	Number	16	10

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	30%	10%

VOTE: 857 Katakwi District**Quarter 3****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 Q3
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 Q3
No. of apprentices completing the trainings	Number	12	8 apprentices completed.

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 Q3
No of domestic campaigns conducted	Number	4	1 Domestic campaign

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 Q3
No. of wildlife protected areas managed.	Number	2	1 Wildlife protected area

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 Q3
No of Capacity assesments Conducted	Number	8	6 capacity assessments

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	28	20% increase in local

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	4	2 Export business clinics

VOTE: 857 Katakwi District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
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	4,685
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,838	7,419
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	10,067
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	11,687
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 3**

<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	4,567
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	9,607

VOTE: 857 Katakwi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,685
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,765	13,383
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
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	13,967

VOTE: 857 Katakwi District**Quarter 3**

<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	13,740
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,170	15,447
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,410	16,273
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
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	72,240

VOTE: 857 Katakwi District**Quarter 3**

<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: 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 3**

<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	74,227
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	8,124
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	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)					
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,610	9,073
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	13,313
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,487
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	87,053

VOTE: 857 Katakwi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,761
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370

VOTE: 857 Katakwi District**Quarter 3**

<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	10,340
KOKORIO P.S.	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,850	18,567
OMOSINGO P.S.	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,650	7,767
ARIET P.S.	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
ADODOI KAPUJAN P.S.	Adodoi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,250	14,833
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	34,333
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	4,685
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	29,518	14,759
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	93,698	46,849
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	26,047
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,770	6,513
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	155,560
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**Quarter 3**

<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: 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**Quarter 3**

<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: 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 3**

<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 3**

<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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
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 3**

<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 3**

<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**Quarter 3**

<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: 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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	9,673
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,390	20,927
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,287
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	9,370

VOTE: 857 Katakwi District**Quarter 3**

<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	2,408
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	2,401
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	7,420
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,570	7,047
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,870	13,247
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,050	7,367
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,830	15,220
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

VOTE: 857 Katakwi District**Quarter 3**

<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: 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	45,973
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**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 857 Katakwi District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 District unconditional grant to Getom sub county		Locally Raised Revenues		91,101	0
Transfer of local Revenue to Getom Sub county		Urban Unconditional Non-Wage		34,710	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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273463 Okulongonyo					
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	9,440
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	11,208	5,604
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,988	3,494
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,603	4,801
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,697	5,849
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	9,603	4,801
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,071	6,536
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	2,401

VOTE: 857 Katakwi District**Quarter 3**

<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: 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	9,370
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	289,912
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	15,567
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,250	10,833
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	7,580
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,513
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	9,500
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,470	12,980
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,510	11,007
BT Angerepo	B.T. Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,207
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	14,353
DADAS	Dadas p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,420

VOTE: 857 Katakwi District**Quarter 3**

<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	27,940
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	11,993
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,687
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,289	19,526
AAKUM.P.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,950	11,300
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	8,047
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,070	9,380
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	10,727
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	11,420
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	9,780
ABELA.P.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,193
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,470	10,980
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 3**

<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 3**

<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: 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	32,747
PRICILLA COMPREHENSIVE GIRLS S.S.S	Pricilla Girls Comprehensive S.S	Programme Conditional Grant - Non Wage Recurrent	0	139,220	92,813
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,960	29,973
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	112,320	74,880
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	81,729
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training School	Programme Conditional Grant - Non Wage Recurrent	0	96,945	64,630