

VOTE: 857 Katakwi District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 857 Katakwi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


Walakira Paul
Chief Administrative Officer, Katakwi



(Accounting Officer)

Signed on Date: 24-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	0	0%
Discretionary Government Transfers	4,011,393	4,320,290	887,321	22%
Conditional Government Transfers	29,423,296	35,628,893	6,682,422	23%
Other Government Transfers	900,813	900,813	20,000	2%
External Financing	1,990,000	1,990,000	0	0%
Total Revenues shares	37,830,502	44,344,995	7,589,743	20%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,127,036	1,983,386	231,043	21%
Tourism Development	1,147	1,147	287	25%
Natural Resources, Environment, Climate Change, Land And Water	741,990	770,150	66,089	9%
Private Sector Development	56,758	56,758	9,350	16%
Integrated Transport Infrastructure And Services	2,017,553	2,017,553	59,459	3%
Sustainable Urbanisation And Housing	131,076	131,076	32,529	25%
Digital Transformation	26,300	26,300	0	0%
Human Capital Development	27,030,367	30,016,731	4,437,792	16%
Public Sector Transformation	4,862,924	5,872,516	1,144,270	24%
Community Mobilization And Mindset Change	290,638	290,638	39,749	14%
Governance And Security	868,464	2,502,491	238,894	28%
Development Plan Implementation	676,249	676,249	80,659	12%
Grand Total	37,830,502	44,344,995	6,340,121	17%
Wage	19,650,118	21,174,282	4,169,867	21%
Non-Wage Recurrent	7,774,168	10,922,773	2,151,770	28%
Domestic Devt	8,416,216	10,257,941	18,483	0%
External Financing	1,990,000	1,990,000	0	0%

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	0	0%
Advertisements/Bill Boards	3,000	3,000	0	0%
Agency Fees	90,000	90,000	0	0%
Animal and Crop Husbandry related Levies	9,000	9,000	0	0%
Business licenses	41,328	41,328	0	0%
Court Filing Fees	600	600	0	0%
Land Fees	204,232	204,232	0	0%
Liquor licenses	2,200	2,200	0	0%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	130,000	130,000	0	0%
Market /Gate Charges	646,430	646,430	0	0%
Miscellaneous receipts/income	29,490	29,490	0	0%
Other fines and Penalties – private	1,000	1,000	0	0%
Other Licence fees	9,770	9,770	0	0%
Other licenses	3,400	3,400	0	0%
Property related Duties/Fees	112,267	112,267	0	0%
Registration fees for Documents and Businesses	14,980	14,980	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	0	0%
Rent & rates – produced assets-From Government Units	4,555	4,555	0	0%
Rent & rates – produced assets-From Private Entities	500	500	0	0%
Sale of non-produced Government Properties/assets	183,249	183,249	0	0%
Discretionary Government Transfers	4,011,393	4,320,290	887,321	22%
District Discretionary Equalisation Development Grant	441,981	441,981	0	0%
District Unconditional Grant Non-Wage	692,748	1,001,644	173,187	25%
District Unconditional Grant Wage	2,466,016	2,466,016	616,504	25%
Urban Discretionary Equalisation Development Grant	20,128	20,128	0	0%
Urban Unconditional Grant Wage	295,956	295,956	73,989	25%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	94,565	94,565	23,641	25%
Conditional Government Transfers	29,423,296	35,628,893	6,682,422	23%
Programme Conditional Grant - Non Wage Recurrent	5,066,233	7,905,941	2,210,385	44%
Programme Conditional Grant - Development	6,454,102	8,295,826	250,000	4%
Programme Conditional Grant - Wage Recurrent	16,888,147	18,412,311	4,222,037	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	0	0%
Other Government Transfers	900,813	900,813	20,000	2%
Green Charcoal Project	20,000	20,000	0	0%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	260,813	260,813	20,000	8%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
External Financing	1,990,000	1,990,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	340,000	340,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	37,830,502	44,344,995	7,589,743	20%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,155,465	0	1,329,131	26%	1,329,131
Sub-Total	5,155,465	0	1,329,131	26%	1,329,131
Department: Finance					
10 Financial Management and Accountability (LG)	374,471	0	62,192	17%	62,192
Sub-Total	374,471	0	62,192	17%	62,192
Department: Statutory bodies					
10 Legislation and Oversight	743,064	0	86,563	12%	86,563
Sub-Total	743,064	0	86,563	12%	86,563
Department: Production and Marketing					
10 Agricultural Extension	1,126,182	0	230,829	20%	230,829
20 Agricultural Production	0	0	0		0
Sub-Total	1,126,182	0	230,829	20%	230,829
Department: Health					
10 Primary HealthCare	9,170,675	0	1,414,847	15%	1,414,847
20 Hospital Services	556,904	0	107,006	19%	107,006
Sub-Total	9,727,579	0	1,521,853	16%	1,521,853
Department: Education					
10 Pre-Primary and Primary Education	7,490,491	0	1,640,392	22%	1,640,392
20 Secondary Education	8,747,670	0	1,065,082	12%	1,065,082
30 Skills Development	698,839	0	191,738	27%	191,738
40 Education&Sports Management and Inspection	356,022	0	18,728	5%	18,728
Sub-Total	17,293,023	0	2,915,939	17%	2,915,939
Department: Roads and Engineering					
10 Community Access Roads	1,990,553	0	59,459	3%	59,459
20 Engineering Services	27,000	0	0	0%	0
Sub-Total	2,017,553	0	59,459	3%	59,459

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	509,272	0	26,927	5%	26,927
Sub-Total	509,272	0	26,927	5%	26,927
Department: Natural Resources					
10 Natural Resources Management	232,718	0	39,162	17%	39,162
Sub-Total	232,718	0	39,162	17%	39,162
Department: Community Based Services					
10 Community Mobilisation	252,283	0	39,997	16%	39,997
20 Empowerment and Mindset Change	38,356	0	-248	-1%	-248
Sub-Total	290,638	0	39,749	14%	39,749
Department: Planning					
10 Planning and Statistics	223,017	0	8,629	4%	8,629
Sub-Total	223,017	0	8,629	4%	8,629
Department: Internal Audit					
10 Compliance	78,761	0	9,838	12%	9,838
Sub-Total	78,761	0	9,838	12%	9,838
Department: Trade, Industry and Local Development					
10 Commercial Services	58,759	0	9,850	17%	9,850
Sub-Total	58,759	0	9,850	17%	9,850
Grand Total	37,830,502	0	6,340,121	17%	6,340,121

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,676,073	6,150,972	1,085,990	30%	1,085,990
District Unconditional Grant Non-Wage	103,982	103,982	25,995	25%	25,995
District Unconditional Grant Wage	1,112,775	1,112,775	0	0%	0
Locally Raised Revenues	72,000	72,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,010,180	1,010,180	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,246,060	3,720,960	1,027,226	82%	1,027,226
Urban Unconditional Grant Wage	131,076	131,076	32,769	25%	32,769
Development Revenues	1,479,391	1,479,391	0	0%	0
District Discretionary Equalisation Development Grant	16,765	16,765	0	0%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	455,127	455,127	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	5,155,465	7,630,364	1,085,990	21%	1,085,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,851	1,243,851	284,213	23%	284,213
Non Wage	2,432,222	4,907,122	1,044,918	43%	1,044,918
Development Expenditure					
Domestic Development	1,479,391	1,479,391	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,155,465	7,630,364	1,329,131	26%	1,329,131
C: Unspent Balances					
Recurrent Balances			-243,140		
Wage			-251,444		
Non Wage			8,304		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-243,140	
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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,117	336,117	72,986	22%	72,986
District Unconditional Grant Non-Wage	75,983	75,983	18,996	25%	18,996
District Unconditional Grant Wage	169,323	169,323	42,331	25%	42,331
Locally Raised Revenues	44,174	44,174	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	46,637	46,637	11,659	25%	11,659
Development Revenues	38,354	38,354	0	0%	0
District Discretionary Equalisation Development Grant	18,354	18,354	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	374,471	374,471	72,986	19%	72,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,960	215,960	43,657	20%	43,657
Non Wage	120,157	120,157	18,535	15%	18,535
Development Expenditure					
Domestic Development	38,354	38,354	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,471	374,471	62,192	17%	62,192
C: Unspent Balances					
Recurrent Balances			10,794		
Wage			10,333		
Non Wage			461		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	10,794	
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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	568,064	736,784	108,766	19%	108,766
District Unconditional Grant Non-Wage	146,330	315,051	36,583	25%	36,583
District Unconditional Grant Wage	272,696	272,696	68,174	25%	68,174
Locally Raised Revenues	133,000	133,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	16,037	16,037	4,009	25%	4,009
Development Revenues	175,000	175,000	0	0%	0
Locally Raised Revenues	175,000	175,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	743,064	911,784	108,766	15%	108,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,733	288,733	44,809	16%	44,809
Non Wage	279,331	448,051	40,753	15%	40,753
Development Expenditure					
Domestic Development	175,000	175,000	1,000	1%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	743,064	911,784	86,563	12%	86,563
C: Unspent Balances					
Recurrent Balances			23,203		
Wage			27,374		
Non Wage			-4,171		
Development Balances			-1,000		
Domestic Development			-1,000		
External Financing			0		
Total Unspent			22,203		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,182	1,422,806	277,296	25%	277,296
District Unconditional Grant Non-Wage	1,000	135,850	250	25%	250
District Unconditional Grant Wage	183,000	183,000	45,750	25%	45,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	176,774	0	0%	0
Programme Conditional Grant - Wage Recurrent	925,182	925,182	231,296	25%	231,296
Development Revenues	15,000	559,726	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	544,726	0	0%	0
Total Revenues Shares	1,126,182	1,982,532	277,296	25%	277,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,108,182	1,108,182	232,111	21%	232,111
Non Wage	3,000	314,624	-9,974	-332%	-9,974
Development Expenditure					
Domestic Development	15,000	559,726	8,692	58%	8,692
External Financing	0	0	0	0%	0
Total Expenditure	1,126,182	1,982,532	230,829	20%	230,829
C: Unspent Balances					
Recurrent Balances			55,158		
Wage			44,934		
Non Wage			10,224		
Development Balances			-8,692		
Domestic Development			-8,692		
External Financing			0		
Total Unspent			46,466		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,264,694	7,264,694	1,664,923	23%	1,664,923
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	926,799	926,799	231,700	25%	231,700
Programme Conditional Grant - Wage Recurrent	5,732,895	5,732,895	1,433,224	25%	1,433,224
Development Revenues	2,462,885	2,775,050	0	0%	0
District Discretionary Equalisation Development Grant	105,606	105,606	0	0%	0
External Financing	1,990,000	1,990,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	367,280	679,444	0	0%	0
Total Revenues Shares	9,727,579	10,039,744	1,664,923	17%	1,664,923

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,732,895	5,732,895	1,295,703	23%	1,295,703
Non Wage	1,531,799	1,531,799	226,150	15%	226,150
Development Expenditure					
Domestic Development	472,885	785,050	0	0%	0
External Financing	1,990,000	1,990,000	0	0%	0
Total Expenditure	9,727,579	10,039,744	1,521,853	16%	1,521,853

C: Unspent Balances

Recurrent Balances	143,070	
Wage	137,521	
Non Wage	5,550	
Development Balances	0	
Domestic Development	0	
External Financing	0	

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SECTION B : Summary by Department

Total Unspent	143,070	
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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,044,218	14,761,744	3,482,920	27%	3,482,920
District Unconditional Grant Non-Wage	10,000	15,326	2,500	25%	2,500
District Unconditional Grant Wage	41,759	41,759	10,440	25%	10,440
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,737,390	2,925,425	912,463	33%	912,463
Programme Conditional Grant - Wage Recurrent	10,230,069	11,754,234	2,557,517	25%	2,557,517
Development Revenues	4,248,805	5,205,479	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	4,248,805	5,205,479	0	0%	0
Total Revenues Shares	17,293,023	19,967,223	3,482,920	20%	3,482,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,271,828	11,795,993	2,096,852	20%	2,096,852
Non Wage	2,772,390	2,965,751	810,607	29%	810,607
Development Expenditure					
Domestic Development	4,248,805	5,205,479	8,481	0%	8,481
External Financing	0	0	0	0%	0
Total Expenditure	17,293,023	19,967,223	2,915,939	17%	2,915,939
C: Unspent Balances					
Recurrent Balances			575,462		
Wage			471,105		
Non Wage			104,357		
Development Balances			-8,481		
Domestic Development			-8,481		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	566,981	
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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,551	497,551	59,185	12%	59,185
District Unconditional Grant Non-Wage	22,000	22,000	5,500	25%	5,500
District Unconditional Grant Wage	200,122	200,122	50,031	25%	50,031
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	260,813	260,813	0	0%	0
Urban Unconditional Grant Wage	14,616	14,616	3,654	25%	3,654
Development Revenues	1,520,002	1,520,002	250,000	16%	250,000
District Discretionary Equalisation Development Grant	8,000	8,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	2,017,553	2,017,553	309,185	15%	309,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,738	214,738	53,636	25%	53,636
Non Wage	282,813	282,813	5,823	2%	5,823
Development Expenditure					
Domestic Development	1,520,002	1,520,002	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,017,553	2,017,553	59,459	3%	59,459
C: Unspent Balances					
Recurrent Balances			-274		
Wage			48		
Non Wage			-322		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			249,726		

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SECTION B : Summary by Department

N/A

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,442	229,885	17,861	11%	17,861
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	84,000	84,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,442	142,885	17,861	25%	17,861
Development Revenues	350,830	747,979	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	326,015	708,350	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	509,272	977,864	17,861	4%	17,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	18,012	21%	18,012
Non Wage	74,442	74,442	8,915	12%	8,915
Development Expenditure					
Domestic Development	350,830	378,990	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	509,272	537,432	26,927	5%	26,927
C: Unspent Balances					
Recurrent Balances			-9,066		
Wage			-18,012		
Non Wage			8,946		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,066		

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

N / A

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,718	222,718	8,329	4%	8,329
District Unconditional Grant Non-Wage	9,000	9,000	0	0%	0
District Unconditional Grant Wage	144,000	144,000	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,318	33,318	8,329	25%	8,329
Urban Unconditional Grant Wage	14,400	14,400	0	0%	0
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	232,718	232,718	8,329	4%	8,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,400	158,400	38,132	24%	38,132
Non Wage	64,318	64,318	1,030	2%	1,030
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,718	232,718	39,162	17%	39,162
C: Unspent Balances					
Recurrent Balances			-30,833		
Wage			-38,132		
Non Wage			7,299		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Total Unspent	-30,833	
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N / A

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	272,638	272,638	9,589	4%	9,589
District Unconditional Grant Non-Wage	12,000	12,000	0	0%	0
District Unconditional Grant Wage	159,001	159,001	0	0%	0
Locally Raised Revenues	23,000	23,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,356	38,356	9,589	25%	9,589
Urban Unconditional Grant Wage	40,282	40,282	0	0%	0
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	290,638	290,638	9,589	3%	9,589
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,283	199,283	39,549	20%	39,549
Non Wage	73,356	73,356	200	0%	200
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,638	290,638	39,749	14%	39,749
C: Unspent Balances					
Recurrent Balances			-30,160		
Wage			-39,549		
Non Wage			9,389		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-30,160		

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,068	145,068	0	0%	0
District Unconditional Grant Non-Wage	80,222	80,222	0	0%	0
District Unconditional Grant Wage	45,595	45,595	0	0%	0
Locally Raised Revenues	19,251	19,251	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	77,949	77,949	0	0%	0
District Discretionary Equalisation Development Grant	72,949	72,949	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	223,017	223,017	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	6,472	14%	6,472
Non Wage	99,473	99,473	1,847	2%	1,847
Development Expenditure					
Domestic Development	77,949	77,949	310	0%	310
External Financing	0	0	0	0%	0
Total Expenditure	223,017	223,017	8,629	4%	8,629
C: Unspent Balances					
Recurrent Balances			-8,319		
Wage			-6,472		
Non Wage			-1,847		
Development Balances			-310		
Domestic Development			-310		
External Financing			0		
Total Unspent			-8,629		

N / A

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,761	75,761	0	0%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	29,611	29,611	0	0%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	27,150	27,150	0	0%	0
Development Revenues	3,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	78,761	78,761	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,761	56,761	10,338	18%	10,338
Non Wage	19,000	19,000	-500	-3%	-500
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	78,761	78,761	9,838	12%	9,838
C: Unspent Balances					
Recurrent Balances			-9,838		
Wage			-10,338		
Non Wage			500		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,838		

N / A

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	51,759	51,759	3,217	6%	3,217
District Unconditional Grant Non-Wage	1,000	1,000	0	0%	0
District Unconditional Grant Wage	24,134	24,134	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,868	12,868	3,217	25%	3,217
Urban Unconditional Grant Wage	5,758	5,758	0	0%	0
Development Revenues	7,000	7,000	0	0%	0
District Discretionary Equalisation Development Grant	2,000	2,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	58,759	58,759	3,217	5%	3,217
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,891	29,891	6,383	21%	6,383
Non Wage	21,868	21,868	3,467	16%	3,467
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,759	58,759	9,850	17%	9,850
C: Unspent Balances					
Recurrent Balances			-6,633		
Wage			-6,383		
Non Wage			-250		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,633		

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

N/A

VOTE: 857 Katakwi District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,076	32,529
Total for Budget Output	131,076	32,529
Wage	131,076	32,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

NA

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

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
UGIFT projects monitored	UGIFT project Monitored	Insufficient funds released in Q1

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,845
Total for Budget Output	15,000	1,845
Wage	0	0
Non-Wage	15,000	1,845
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay roll managed	Travel to public service for official consultation	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	2,120
Total for Budget Output	8,482	2,120
Wage	0	0
Non-Wage	8,482	2,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	751,742	398,183
273105 Gratuity	365,824	365,824
352880 Salary Arrears Budgeting	58,262	58,262
352881 Pension and Gratuity Arrears Budgeting	70,232	68,390
Total for Budget Output	1,246,060	890,660
Wage	0	0
Non-Wage	1,246,060	890,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

staff salaries paid	All departmental Staff Salaries Paid during the Quarter	no major variations realised
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,000	1,039
Total for Budget Output	15,300	1,039
Wage	0	0
Non-Wage	15,300	1,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,112,775	251,684

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,112,775	251,684
	Wage	1,112,775	251,684
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Budget Output: 000011 Communication and Public Relations

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	146,472
Total for Budget Output	0	146,472
Wage	0	0
Non-Wage	0	146,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

NA

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

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

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

Budget Output: 460021 District Technical Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	2,000	0
223006 Water	2,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	38,000	5,860
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	95,900	5,860
Wage	0	0
Non-Wage	93,900	5,860
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	5,155,465	1,332,209
Wage	1,243,851	284,213
Non-Wage	2,432,222	1,047,996
GoU Dev	1,479,391	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	950
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0
221012 Small Office Equipment	0	200
227001 Travel inland	12,328	1,186
Total for Budget Output	13,912	2,336
Wage	0	0
Non-Wage	13,912	2,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

procurement of revenue receipts, workshops and seminars attended,stationery procured, internet and printing and photocopying	Revenue documents were not procured in the quarter	Funds were in adequate
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000	6,248
227001 Travel inland	11,338	1,670
Total for Budget Output	46,338	7,918
Wage	0	0
Non-Wage	46,338	7,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	6,000	1,500
227001 Travel inland	3,200	760
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	2,200
312235 Furniture and Fittings - Acquisition	3,354	0
Total for Budget Output	68,354	7,460
Wage	0	0
Non-Wage	30,000	7,460
GoU Dev	38,354	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	215,960	43,657
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,360	0
Total for Budget Output	230,920	43,657
Wage	215,960	43,657

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,960	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	480	104	
221009 Welfare and Entertainment	323	81	
221011 Printing, Stationery, Photocopying and Binding	2,000	353	
Total for Budget Output	2,803	537	
Wage	0	0	
Non-Wage	2,803	537	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and supervision, submission of reports to line ministries, welfare items procured	Monitoring was done for the quaerter, quarter one financial report submitted, two revenue meetings were conducted and welfare provided for the department	In adequate funds allocated to the department
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	10,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Electricity bills paid, fuel for generator procured, monitoring and supervision done , stationery procured, airtime procured	Electricity bills paid, fuel for generator procured, monitoring and supervision done , stationery procured, airtime procured	Limited funds released to the department during the quarter

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	920	0
227001 Travel inland	1,224	285
Total for Budget Output	2,144	285
Wage	0	0
Non-Wage	2,144	285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,471	62,192
Wage	215,960	43,657
Non-Wage	120,157	18,535
GoU Dev	38,354	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	2,040	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

DSC meetings held quarterly, advertising for vacancies, staff promoted, staff confirmed, staff disciplined, staff granted study leave with pay, submission of quarterly reports to line ministries	DSC meetings held quarterly, submission of quarterly reports to line ministries	Limited funds released to the department during the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	14,527	-954
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	1,934	150
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	8,648	2,160
228004 Maintenance-Other Fixed Assets	200	50
Total for Budget Output	29,350	1,791

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,350
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221001 Advertising and Public Relations	2,600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	0
Total for Budget Output	11,693	0
	Wage	0
	Non-Wage	11,693
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, exgratia paid, council meetings held, committee meetings held, monitoring of projects, cordination and consultation with line ministries, quarterly reports produced, workshops attended, vehicle maintained	Exgratia paid, salaries paid	funds not released as per budget line
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	44,809
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,820	0

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	480	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	39,451	2,296
228002 Maintenance-Transport Equipment	17,000	0
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	47,106
Wage	288,733	44,809
Non-Wage	63,251	1,296
GoU Dev	175,000	1,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	17,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	7,200
221009 Welfare and Entertainment	3,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,149	400
222001 Information and Communication Technology Services.	1,349	100
227001 Travel inland	42,000	11,100
Total for Budget Output	162,875	37,450
Wage	0	0
Non-Wage	162,875	37,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
DPAC meetings conducted quartely, reports subted, verification of projectsto line ministries quarterly, accountabilities verified, visit	One DPAC meeting held	Inadequate funding from centre

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	216
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,963	0
Total for Budget Output	8,243	216
Wage	0	0
Non-Wage	8,243	216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,064	86,563
Wage	288,733	44,809
Non-Wage	279,331	40,753
GoU Dev	175,000	1,000
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
6 Staff salaries paid, submission of reports monitoring of projects , vehicle maintained, welfare,internet, computer repare and stationery procured	27 Staff salaries paid for two months, preparation and submission of reports, Technical backstopping & monitoring of projects , Vehicle/Motorcycles maintained, Staff welfare, and Stationery procured	There were delays in payment of staff salaries for the month of September 2022

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	232,111
221002 Workshops, Meetings and Seminars	0	6,804
224002 Veterinary supplies and services	15,000	0
225204 Monitoring and Supervision of capital work	0	4,944
228002 Maintenance-Transport Equipment	0	2,587
312216 Cycles - Acquisition	0	400
Total for Budget Output	1,123,182	246,846
Wage	1,108,182	232,111
Non-Wage	0	3,036
GoU Dev	15,000	11,699
Ext Finance	0	0
Total for Department	1,123,182	246,846
Wage	1,108,182	232,111
Non-Wage	0	3,036
GoU Dev	15,000	11,699
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010505 Blood products available		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	1,295,703
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,922	0
221014 Bank Charges and other Bank related costs	520	0
222001 Information and Communication Technology Services.	1,696	0
223001 Property Management Expenses	1,400	0
223005 Electricity	800	0
223006 Water	600	0
225204 Monitoring and Supervision of capital work	22,614	0
227001 Travel inland	2,482,135	10,589
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	435,018	108,755

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	450,271	0
Total for Budget Output	9,170,675	1,415,047
Wage	5,732,895	1,295,703
Non-Wage	974,895	119,344
GoU Dev	472,885	0
Ext Finance	1,990,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006
Total for Budget Output	556,904	107,006
Wage	0	0
Non-Wage	556,904	107,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	1,522,053
Wage	5,732,895	1,295,703
Non-Wage	1,531,799	226,350
GoU Dev	472,885	0
Ext Finance	1,990,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

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

Budget Output: 320157 Primary Education Services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,014,907	1,223,357
225204 Monitoring and Supervision of capital work	4,976	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	165,946	0
Total for Budget Output	6,200,830	1,223,357
Wage	6,014,907	1,223,357
Non-Wage	15,000	0
GoU Dev	170,923	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,758	417,035
Total for Budget Output	1,255,758	417,035
Wage	0	0
Non-Wage	1,255,758	417,035
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

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

NA

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

NA

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

NA

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

NA

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

NA

VOTE: 857 Katakwi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	8,481
Total for Budget Output	0	8,481
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,481
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

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

NA

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

NA

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

NA

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

secondary schood teachers recruited,inducted,appointed, posted and paid salary.	Secondary School teachers paid salary at the District Headquarters.	NONE
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,105
Total for Budget Output	0	1,105
Wage	0	1,105

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	946,872	315,624	
Total for Budget Output	946,872	315,624	
Wage	0	0	
Non-Wage	946,872	315,624	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,722,916	739,872	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	210,882	0	
263310 Sector Development Grant	3,865,000	0	
Total for Budget Output	7,800,798	739,872	
Wage	3,722,916	739,872	
Non-Wage	0	0	
GoU Dev	4,077,882	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	122,874
Total for Budget Output	492,246	122,874
Wage	492,246	122,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202010101 Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	206,593	68,864
Total for Budget Output	206,593	68,864
Wage	0	0
Non-Wage	206,593	68,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	900
Total for Budget Output	0	900

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		41,759	9,644
	Total for Budget Output	41,759	9,644
	Wage	41,759	9,644
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Budget Output: 320016 Management of Education Services

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

NA

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

NA

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

NA

VOTE: 857 Katakwi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,655
221009 Welfare and Entertainment	3,000	-23
223005 Electricity	500	0
227001 Travel inland	6,500	-182
228001 Maintenance-Buildings and Structures	200,863	0
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	235,863	1,450
Wage	0	0
Non-Wage	235,863	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	6,600
Total for Budget Output	30,000	6,600
Wage	0	0
Non-Wage	30,000	6,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
222001 Information and Communication Technology Services.	300	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,100	0
Total for Budget Output	13,400	0
Wage	0	0
Non-Wage	13,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	155
Total for Budget Output	10,000	155
Wage	0	0
Non-Wage	10,000	155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,023	2,915,960
Wage	10,271,828	2,096,852
Non-Wage	2,772,390	810,628
GoU Dev	4,248,805	8,481
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

SubProgramme: 04 Transport Asset Management

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Staff salaries paid, transport equipments maintained, construction projects supervised and monitored, welfare,stationary,airtime procured and maintainance of small office equipments	Staff salaries paid, staff welfare facilitated, airtime procured, ongoing projects supervised	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	53,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	2,300
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	3,600	0
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	8,000	-1,772
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	10,500
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	474,551	64,664
Wage	214,738	53,636
Non-Wage	256,813	11,028
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	20,000	0
313121 Non-Residential Buildings - Improvement	5,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	2,013,553	64,664
Wage	214,738	53,636
Non-Wage	278,813	11,028
GoU Dev	1,520,002	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	18,012
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,200	0
227001 Travel inland	53,842	6,415
228002 Maintenance-Transport Equipment	10,000	2,500
263310 Sector Development Grant	336,015	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	509,272	26,927
Wage	84,000	18,012
Non-Wage	74,442	8,915
GoU Dev	350,830	0
Ext Finance	0	0
Total for Department	509,272	26,927
Wage	84,000	18,012
Non-Wage	74,442	8,915
GoU Dev	350,830	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	38,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	2,510	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	30
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	1,000
Total for Budget Output	189,400	39,162
Wage	158,400	38,132
Non-Wage	31,000	1,030
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	9,000	0
Wage	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	330	0	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	7,547	0	
228002 Maintenance-Transport Equipment	1,000	0	
312216 Cycles - Acquisition	10,000	0	
Total for Budget Output	19,277	0	
Wage	0	0	
Non-Wage	9,277	0	
GoU Dev	10,000	0	
Ext Finance	0	0	

Budget Output: 140035 Land Information Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	400	0	
223005 Electricity	500	0	
227001 Travel inland	13,741	0	
Total for Budget Output	15,041	0	
Wage	0	0	
Non-Wage	15,041	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	232,718	39,162	

VOTE: 857 Katakwi District

Quarter 1

Wage	158,400	38,132
Non-Wage	64,318	1,030
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
NA		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
District public ground maintained, welfare and entertainment services procured,stationery procured, fuel procured, transport facilitated, allowances paid, meetings held	Welfare and entertainment services procured,stationery procured, fuel procured, transport facilitated, allowances paid, meetings held	Less funding was released

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	448
Total for Budget Output	0	448
Wage	0	0
Non-Wage	0	448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,283	39,549
221005 Official Ceremonies and State Functions	18,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	12,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	252,283	39,549
Wage	199,283	39,549
Non-Wage	35,000	0
GoU Dev	18,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 womens entrepreneurship groups financed

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	0
221011 Printing, Stationery, Photocopying and Binding	1,439	0
221012 Small Office Equipment	1,232	0
227001 Travel inland	31,887	958
227004 Fuel, Lubricants and Oils	2,978	0
Total for Budget Output	38,356	958
Wage	0	0
Non-Wage	38,356	958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,638	40,955
Wage	199,283	39,549
Non-Wage	73,356	1,406
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Departmental vehicle maintained, Office effectively run with refreshments and stationery provided, Office sanitation enhanced, PBS activities run and fully coordinated.	Salary for the departmental Staff paid for the three months. The Budget for the current FY Finalised and submitted to moFPED and MoLG	During the quarter, the Department received only 12.5% of the District Unconditional Grant Non-Wage, moreover with no Development Funds and also no Local Revenue

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	-2,060
221009 Welfare and Entertainment	7,797	0
221016 Systems Recurrent costs	0	500
227001 Travel inland	2,600	700
Total for Budget Output	25,832	-860
Wage	0	0
Non-Wage	25,832	-860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

N/A

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

NA

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,182	47
Total for Budget Output	7,182	47
Wage	0	0
Non-Wage	2,300	-263
GoU Dev	4,882	310
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Monitoring and Supervision of activity implementation done, Staff Capacity Development done, Preparation and Submission of PBS Quarter IV reports, Coordination travels to line Ministries done, Internal Assessment of the District and LLGs done,	Staff Capacity Built in Development Planning in light of the Parish Development Model	Unusually limited amount of funds released to the Department and the District at large
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	6,472
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	9,100	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	17,000	2,970
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,753	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	151,548	9,442

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	45,595	6,472
	Non-Wage	57,516	2,970
	GoU Dev	48,437	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		2,000	0
221011 Printing, Stationery, Photocopying and Binding		900	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		16,747	0
227001 Travel inland		15,807	0
Total for Budget Output		38,454	0
	Wage	0	0
	Non-Wage	13,825	0
	GoU Dev	24,629	0
	Ext Finance	0	0
Total for Department		223,017	8,629
	Wage	45,595	6,472
	Non-Wage	99,473	1,847
	GoU Dev	77,949	310
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	3,293
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	400	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	15,300	0
228002 Maintenance-Transport Equipment	2,200	0
Total for Budget Output	49,150	3,293
Wage	27,150	3,293
Non-Wage	19,000	0
GoU Dev	3,000	0
Ext Finance	0	0

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,045
Total for Budget Output	29,611	7,045
Wage	29,611	7,045
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Total for Department	78,761	10,338
Wage	56,761	10,338
Non-Wage	19,000	0
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Agro-processing facilities profiled by characteristics.	1 Agro-processing facility and 1 bulking store profiled	Warranting of less funds in Quarter 1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	854	213
Total for Budget Output	854	213
Wage	0	0
Non-Wage	854	213
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism sites and hospitality facilities profiled and domestic tourism promoted in Katakwi District..	2 Tourism sites and 3 hospitality facilities profiled	Inadequate release of funds for the activity
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,147	287
Total for Budget Output	1,147	287
Wage	0	0
Non-Wage	1,147	287
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Cooperative groups sensitized, Registered Cooperative Societies support supervised and monitored to adhere to Cooperative Societies Act. Enforced trade laws and policies.	2 Cooperative groups sensitized and 6 registered Cooperative Societies support supervised.	Warranting of less funds in 1st quarter.

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,758	534
Total for Budget Output	5,758	534
Wage	5,758	534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,077	519
Total for Budget Output	2,377	594
Wage	0	0
Non-Wage	2,377	594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	5,849
227001 Travel inland	1,000	250
Total for Budget Output	25,134	6,099
Wage	24,134	5,849
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade Development meetings held, businesses formally registered with URBS and businesses issued with trade lincences.	None. Activity not conducted in Q1	Inadequate funds for activity implementation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,041	510
Total for Budget Output	2,401	600
Wage	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,401	600
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	60
227001 Travel inland	1,728	432
Total for Budget Output	1,968	492
Wage	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,759	9,850
Wage	29,891	6,383
Non-Wage	21,868	3,467
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Town Council Staff salaries paid on monthly basis NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,076	32,529
Total for Budget Output	131,076	32,529
Wage	131,076	32,529
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

Preventive maintenance done on quarterly basis, internet NA
subscribed, faulty equipment serviced, repaired and
replaced, Anti virus procured and installed and lastly Motor
cycle repaired and serviced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	10,000	0
227001 Travel inland	1,000	0

VOTE: 857 Katakwi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	26,300	0
Wage	0	0
Non-Wage	18,800	0
GoU Dev	7,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	9,765	0
Total for Budget Output	9,765	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,765	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 857 Katakwi District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	0
228001 Maintenance-Buildings and Structures	296,262	0
312121 Non-Residential Buildings - Acquisition	511,208	0
312139 Other Structures - Acquisition	172,530	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

UGIFT projects monitored	UGIFT project Monitored	Insufficient funds released in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	1,845
Total for Budget Output	15,000	1,845
Wage	0	0
Non-Wage	15,000	1,845
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

pay roll managed	Travel to public service for official consultation	No variation
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VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	2,120
Total for Budget Output	8,482	2,120
Wage	0	0
Non-Wage	8,482	2,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,465,307	0
Total for Budget Output	1,465,307	0
Wage	0	0
Non-Wage	1,010,180	0
GoU Dev	455,127	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	751,742	398,183
273105 Gratuity	365,824	365,824
352880 Salary Arrears Budgeting	58,262	58,262

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	70,232	68,390
Total for Budget Output	1,246,060	890,660
Wage	0	0
Non-Wage	1,246,060	890,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

staff salaries paid

All departmental Staff Salaries Paid during the Quarter

no major variations realised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,000	1,039
Total for Budget Output	15,300	1,039
Wage	0	0
Non-Wage	15,300	1,039
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

District staff salaries paid on monthly basis

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,112,775	251,684

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,112,775251,684
	Wage	1,112,775251,684
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

a Mower procured and the compound slashed regularlyNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
312231 Office Equipment - Acquisition	5,000	0
	Total for Budget Output	5,5000
	Wage	00
	Non-Wage	5000
	GoU Dev	5,0000
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

office equipment procured, stationery procuredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	3,500	0
	Total for Budget Output	13,0000
	Wage	00

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Stationery procured, workshops and seminars attended NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	146,472
Total for Budget Output	0	146,472
Wage	0	0
Non-Wage	0	146,472
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040101 Annual state of human rights report produced

Sub county supervised and monitored on quarterly basis NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

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

Payment of casual labourers, assorted welfare,small office equipments, stationery procured cordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	2,000	0
223006 Water	2,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	38,000	5,860
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	95,900	5,860
Wage	0	0
Non-Wage	93,900	5,860
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	5,155,465	1,332,209
Wage	1,243,851	284,213
Non-Wage	2,432,222	1,047,996
GoU Dev	1,479,391	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Quarter one financial reports produced and submitted to NA
Chief Executive

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	950
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0
221012 Small Office Equipment	0	200
227001 Travel inland	12,328	1,186
Total for Budget Output	13,912	2,336
Wage	0	0
Non-Wage	13,912	2,336
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

procurement of revenue receipts, workshops and seminars Revenue documents were not procured in the quarter Funds were in adequate
attended,stationery procured, internet and printing and
photocopying

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000	6,248
227001 Travel inland	11,338	1,670
Total for Budget Output	46,338	7,918
Wage	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,338	7,918
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	6,000	1,500
227001 Travel inland	3,200	760
227004 Fuel, Lubricants and Oils	16,000	1,500
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	2,200
312235 Furniture and Fittings - Acquisition	3,354	0
Total for Budget Output	68,354	7,460
Wage	0	0
Non-Wage	30,000	7,460
GoU Dev	38,354	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Quarter one departmental coordination, control and supervision done

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	215,960	43,657

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,360	0
Total for Budget Output	230,920	43,657
Wage	215,960	43,657
Non-Wage	14,960	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarter one salaries paid to the staffNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480	104
221009 Welfare and Entertainment	323	81
221011 Printing, Stationery, Photocopying and Binding	2,000	353
Total for Budget Output	2,803	537
Wage	0	0
Non-Wage	2,803	537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and supervision, submission of reports to line ministries, welfare items procured	Monitoring was done for the quaerter, quarter one financial report submitted, two revenue meetings were conducted and welfare provided for the department	In adequate funds allocated to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Electricity bills paid, fuel for generator procured, monitoring and supervision done , stationery procured, airtime procured	Electricity bills paid, fuel for generator procured, monitoring and supervision done , stationery procured, airtime procured	Limited funds released to the department during the quarter
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarter one council obligations paid	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	920	0
227001 Travel inland	1,224	285
Total for Budget Output	2,144	285
Wage	0	0
Non-Wage	2,144	285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,471	62,192
Wage	215,960	43,657

VOTE: 857 Katakwi District

Quarter 1

Non-Wage	120,157	18,535
GoU Dev	38,354	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

land board meetings held, quarterly reports submittedNA

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	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	160	0
227001 Travel inland	2,040	0
Total for Budget Output	3,920	0
Wage	0	0
Non-Wage	3,920	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

DSC meetings held quarterly, advertising for vacancies, staff promoted, staff confirmed, staff disciplined, staff granted study leave with pay, submission of quarterly reports to line ministries

DSC meetings held quarterly, submission of quarterly reports to line ministries

Limited funds released to the department during the quarter

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	14,527	-954
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	1,934	150
222001 Information and Communication Technology Services.	440	110

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,648	2,160
228004 Maintenance-Other Fixed Assets	200	50
Total for Budget Output	29,350	1,791
Wage	0	0
Non-Wage	29,350	1,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Evaluation committee meetings held, contracts awarded, NA
prequalification of firms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221001 Advertising and Public Relations	2,600	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	0
Total for Budget Output	11,693	0
Wage	0	0
Non-Wage	11,693	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Staff salaries paid, exgratia paid, council meetings held, committee meetings held, moniroring of projects, cordination and consultation with line ministries, quarterly reports produced, workshops attended,vehicle maintained	Exgratia paid, salaries paid	funds not released as per budget line
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	44,809
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	2,820	0
221012 Small Office Equipment	480	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	39,451	2,296
228002 Maintenance-Transport Equipment	17,000	0
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	47,106
Wage	288,733	44,809
Non-Wage	63,251	1,296
GoU Dev	175,000	1,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	17,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	7,200
221009 Welfare and Entertainment	3,000	1,200

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,149	400
222001 Information and Communication Technology Services.	1,349	100
227001 Travel inland	42,000	11,100
Total for Budget Output	162,875	37,450
Wage	0	0
Non-Wage	162,875	37,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

DPAC meetings conducted quartely, reports subtd, verification of projectsto line ministries quarterly, accountabilities verified, visit	One DPAC meeting held	Inadequate funding from centre
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PIAP Output: 16080515 Critical system processes automated

quarterly meetings held, quarterly reports submitted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	216
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	3,963	0
Total for Budget Output	8,243	216
Wage	0	0
Non-Wage	8,243	216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Total for Department	743,064	86,563
Wage	288,733	44,809
Non-Wage	279,331	40,753
GoU Dev	175,000	1,000
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
6 Staff salaries paid, submission of reports monitoring of projects , vehicle maintained, welfare,internet, computer repare and stationery procured	27 Staff salaries paid for two months, preparation and submission of reports, Technical backstopping & monitoring of projects , Vehicle/Motorcycles maintained, Staff welfare, and Stationery procured	There were delays in payment of staff salaries for the month of September 2022

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	232,111
221002 Workshops, Meetings and Seminars	0	6,804
224002 Veterinary supplies and services	15,000	0
225204 Monitoring and Supervision of capital work	0	4,944
228002 Maintenance-Transport Equipment	0	2,587
312216 Cycles - Acquisition	0	400
Total for Budget Output	1,123,182	246,846
Wage	1,108,182	232,111
Non-Wage	0	3,036
GoU Dev	15,000	11,699
Ext Finance	0	0
Total for Department	1,123,182	246,846
Wage	1,108,182	232,111
Non-Wage	0	3,036
GoU Dev	15,000	11,699
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
24 orders submitted	NA	
PIAP Output: 1203010505 Blood products available		
	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
0	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	1,295,703
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,922	0
221014 Bank Charges and other Bank related costs	520	0
222001 Information and Communication Technology Services.	1,696	0
223001 Property Management Expenses	1,400	0
223005 Electricity	800	0
223006 Water	600	0
225204 Monitoring and Supervision of capital work	22,614	0
227001 Travel inland	2,482,135	10,589
227004 Fuel, Lubricants and Oils	27,477	0

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
263308 Sector Conditional Grant (Non-Wage)	435,018	108,755
263310 Sector Development Grant	450,271	0
Total for Budget Output	9,170,675	1,415,047
Wage	5,732,895	1,295,703
Non-Wage	974,895	119,344
GoU Dev	472,885	0
Ext Finance	1,990,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

0 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006
Total for Budget Output	556,904	107,006
Wage	0	0
Non-Wage	556,904	107,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	1,522,053
Wage	5,732,895	1,295,703
Non-Wage	1,531,799	226,350
GoU Dev	472,885	0

VOTE: 857 Katakwi District

Quarter 1

Ext Finance	1,990,000	0
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VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
78 primary schools and 10 secondary schools inspected in a NA term.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,904	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	33,904	0
Wage	0	0
Non-Wage	33,904	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,014,907	1,223,357
225204 Monitoring and Supervision of capital work	4,976	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
312121 Non-Residential Buildings - Acquisition	165,946	0
Total for Budget Output	6,200,830	1,223,357
Wage	6,014,907	1,223,357

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	GoU Dev	170,923	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,255,758	417,035	
Total for Budget Output	1,255,758	417,035	
Wage	0	0	
Non-Wage	1,255,758	417,035	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

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

NA

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

NA

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	8,481
Total for Budget Output	0	8,481
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,481
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

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

NA

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

NA

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

NA

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
secondary schood teachers recruited,inducted,appointed, posted and paid salary.	Secondary School teachers paid salary at the District Headquarters.	NONE

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	1,105
Total for Budget Output	0	1,105
Wage	0	1,105
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	946,872	315,624
Total for Budget Output	946,872	315,624
Wage	0	0
Non-Wage	946,872	315,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Monthly salaries paid, seed schools constructed

NA

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	739,872
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	210,882	0
263310 Sector Development Grant	3,865,000	0
Total for Budget Output	7,800,798	739,872
Wage	3,722,916	739,872
Non-Wage	0	0
GoU Dev	4,077,882	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Salaries paid to instructors. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	122,874
Total for Budget Output	492,246	122,874
Wage	492,246	122,874
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202010101 Strengthen Competence based training

capitation for technical transfered NA

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	206,593	68,864
Total for Budget Output	206,593	68,864
Wage	0	0
Non-Wage	206,593	68,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Number of schools monitored by the District Education Officer. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	900
Total for Budget Output	0	900
Wage	0	0
Non-Wage	0	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	9,644
Total for Budget Output	41,759	9,644
Wage	41,759	9,644
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

N/A NA

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

Budget Output: 320016 Management of Education Services

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

NA

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

staff salaries paid, welfare provided, stationary procured, NA

office maintained, schools inspected

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

NA

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	1,655
221009 Welfare and Entertainment	3,000	-23
223005 Electricity	500	0
227001 Travel inland	6,500	-182
228001 Maintenance-Buildings and Structures	200,863	0
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	235,863	1,450
Wage	0	0
Non-Wage	235,863	1,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	6,600
Total for Budget Output	30,000	6,600
Wage	0	0
Non-Wage	30,000	6,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	10,100	0
Total for Budget Output	13,400	0
Wage	0	0
Non-Wage	13,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	155
Total for Budget Output	10,000	155
Wage	0	0
Non-Wage	10,000	155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,023	2,915,960
Wage	10,271,828	2,096,852
Non-Wage	2,772,390	810,628
GoU Dev	4,248,805	8,481
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
feasibility studies (Road design) done, Road section rehabilitatedusing low cost sealing technology, supervision and monitoring of roads done		
NA		

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

US\$hs Thousand

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

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Staff salaries paid, transport equipments maintained, construction projects supervised and monitored, welfare,stationary,airtime procured and maintainance of small office equipments	Staff salaries paid, staff welfare facilitated, airtime procured, ongoing projects supervised	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	53,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	2,300
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	3,600	0
223005 Electricity	300	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	8,000	-1,772
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	10,500
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	474,551	64,664
Wage	214,738	53,636
Non-Wage	256,813	11,028
GoU Dev	3,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

VOTE: 857 Katakwi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

The mechanical workshop renovated, centralised service of NA
vehicls done, building projects supervised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	20,000	0
313121 Non-Residential Buildings - Improvement	5,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	22,000	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	2,013,553	64,664
Wage	214,738	53,636
Non-Wage	278,813	11,028
GoU Dev	1,520,002	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
NA		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	18,012
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	1,200	0
227001 Travel inland	53,842	6,415
228002 Maintenance-Transport Equipment	10,000	2,500
263310 Sector Development Grant	336,015	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	509,272	26,927
Wage	84,000	18,012
Non-Wage	74,442	8,915
GoU Dev	350,830	0
Ext Finance	0	0
Total for Department	509,272	26,927
Wage	84,000	18,012
Non-Wage	74,442	8,915
GoU Dev	350,830	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	38,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	2,510	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	30
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	1,000
Total for Budget Output	189,400	39,162
Wage	158,400	38,132
Non-Wage	31,000	1,030
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct awareness creation/environmental education on wetland & general Environment conservation - Community Meetings, Environment Monitoring and Evaluation, Participatory wetland demarcation & restoration, Conduct awareness creation trainings of Town Council authorities on waste management and Maintenance of office & field equipment

NA

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

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 140035 Land Information Management

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

Quality control of land files at sub counties,community NA
awareness raising and Mentoring and backstopping of Alcs at
sub counties.

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	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	500	0
227001 Travel inland	13,741	0
Total for Budget Output	15,041	0
Wage	0	0
Non-Wage	15,041	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,718	39,162
Wage	158,400	38,132
Non-Wage	64,318	1,030
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Welfare facilitated, coordination meetings held, utilities
procured, motorcycle procured, public days celebrated,
monitoring done and stationery procured

NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

District public ground maintained, welfare and
entertainment services procured,stationery procured, fuel
procured, transport facilitated, allowances paid, meetings
held

Welfare and entertainment services procured,stationery
procured, fuel procured, transport facilitated, allowances
paid, meetings held

Less funding was released

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	448
Total for Budget Output	0	448
Wage	0	0
Non-Wage	0	448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Staff salaries paid, public days commemorated, monitoring
conducted, meetings conducted

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	199,283	39,549
221005 Official Ceremonies and State Functions	18,000	0
221009 Welfare and Entertainment	5,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	252,283	39,549
Wage	199,283	39,549
Non-Wage	35,000	0
GoU Dev	18,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

2 womens entrepreneurship groups financed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	0
221011 Printing, Stationery, Photocopying and Binding	1,439	0
221012 Small Office Equipment	1,232	0
227001 Travel inland	31,887	958
227004 Fuel, Lubricants and Oils	2,978	0
Total for Budget Output	38,356	958
Wage	0	0
Non-Wage	38,356	958
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,638	40,955
Wage	199,283	39,549

VOTE: 857 Katakwi District

Quarter 1

Non-Wage	73,356	1,406
GoU Dev	18,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly Staff mentoring and Supervision done, Staff Capacity built

NA

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

Departmental vehicle maintained, Office effectively run with refreshments and stationery provided, Office sanitation enhanced, PBS activities run and fully coordinated.

Salary for the departmental Staff paid for the three months. The Budget for the current FY Finalised and submitted to moFPED and MoLG

During the quarter, the Department received only 12.5% of the District Unconditional Grant Non-Wage, moreover with no Development Funds and also no Local Revenue

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

Coordination travels to line Ministries conducted, Quarter IV PBS report prepared and submitted to MoFPED and other line Ministries.

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	-2,060
221009 Welfare and Entertainment	7,797	0
221016 Systems Recurrent costs	0	500
227001 Travel inland	2,600	700
Total for Budget Output	25,832	-860
Wage	0	0
Non-Wage	25,832	-860
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

N/A

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

District Annual Statistical Abstract compiled, produced and NA
submitted to UBOS, Data collection, management and
dissemination done, Office computers and other electronics
maintained

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,182	47
Total for Budget Output	7,182	47
Wage	0	0
Non-Wage	2,300	-263
GoU Dev	4,882	310
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

Planning office effectively run and coordinated, PBS NA
activities effectively managed, Departmental Vehicle
effectively managed, Office welfare, supplies and
consumables effectively supplied, Office cleaning done,
District Development Plan produced and submitted to NPA
and other line Ministries, Monthly DTPC meetings held and
Minutes produced, Project profiles developed, Compliance
Monitoring and Supervision done, Project Appraisals
prepared, District Headquarter compound maintained, main
District Access Road beautified, Plan for the Staff Canteen
prepared.

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Monitoring and Supervision of activity implementation done, Staff Capacity Development done, Preparation and Submission of PBS Quarter IV reports, Coordination travels to line Ministries done, Internal Assessment of the District and LLGs done,	Staff Capacity Built in Development Planning in light of the Parish Development Model	Unusually limited amount of funds released to the Department and the District at large

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	6,472
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	9,100	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	20,000	0
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	17,000	2,970
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,753	0
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	151,548	9,442
Wage	45,595	6,472
Non-Wage	57,516	2,970
GoU Dev	48,437	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Joint Quarterly Monitoring Visit Conducted	NA
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VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,747	0
227001 Travel inland	15,807	0
Total for Budget Output	38,454	0
Wage	0	0
Non-Wage	13,825	0
GoU Dev	24,629	0
Ext Finance	0	0
Total for Department	223,017	8,629
Wage	45,595	6,472
Non-Wage	99,473	1,847
GoU Dev	77,949	310
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

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

Q1 audit report produced and submittedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	3,293
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	400	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	15,300	0
228002 Maintenance-Transport Equipment	2,200	0
Total for Budget Output	49,150	3,293
Wage	27,150	3,293
Non-Wage	19,000	0
GoU Dev	3,000	0
Ext Finance	0	0

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

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

staff salary for quarter one paidNA

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,045
Total for Budget Output	29,611	7,045

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	29,6117,045
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00
	Total for Department	78,76110,338
	Wage	56,76110,338
	Non-Wage	19,0000
	GoU Dev	3,0000
	Ext Finance	00

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
Agro-processing facilities profiled by characteristics.	1 Agro-processing facility and 1 bulking store profiled	Warranting of less funds in Quarter 1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	854	213
Total for Budget Output	854	213
Wage	0	0
Non-Wage	854	213
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism sites and hospitality facilities profiled and domestic tourism promoted in Katakwi District..	2 Tourism sites and 3 hospitality facilities profiled	Inadequate release of funds for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,147	287
Total for Budget Output	1,147	287
Wage	0	0
Non-Wage	1,147	287
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Cooperative groups sensitized, Registered Cooperative Societies support supervised and monitored to adhere to Cooperative Societies Act. Enforced trade laws and policies.	2 Cooperative groups sensitized and 6 registered Cooperative Societies support supervised.	Warranting of less funds in 1st quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,280	120
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	15,441	860
Total for Budget Output	19,121	1,030
Wage	0	0
Non-Wage	12,121	1,030
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries for urban staff paid for 3 monthsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,758	534
Total for Budget Output	5,758	534
Wage	5,758	534
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 190028 Market Surveillance Inspections

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

1 Quarterly market information report compiledNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,077	519
Total for Budget Output	2,377	594
Wage	0	0
Non-Wage	2,377	594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

3 months salaries for staff paidNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,134	5,849
227001 Travel inland	1,000	250
Total for Budget Output	25,134	6,099
Wage	24,134	5,849
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

Trade Development meetings held, businesses formally registered with URBS and businesses issued with trade lincences.	None. Activity not conducted in Q1	Inadequate funds for activity implementation.
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VOTE: 857 Katakwi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,041	510
Total for Budget Output	2,401	600
Wage	0	0
Non-Wage	2,401	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

28 MSMEs data collected and profiled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	60
227001 Travel inland	1,728	432
Total for Budget Output	1,968	492
Wage	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,759	9,850
Wage	29,891	6,383
Non-Wage	21,868	3,467
GoU Dev	7,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	357	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	4	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	35%	

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of copies of Annual report produced and	Number	4	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	Four (04)	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage		

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	90%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80%	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	80%	

VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	100	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	27	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	95%	

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	65%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	100	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320110 Sports and recreational services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of textbooks and other instructional materials	Number	1	
Budget Output: 320157 Primary Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	72	
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	1036325737	
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing TVET institutions equipped with	Number	10	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000034 Education and Skills Development			
PIAP Output : 1202010101 Strengthen Competence based training			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of skills and competency based trainings	Percentage	100%	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	68	

VOTE: 857 Katakwi District

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	180	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60%	

Department: 080 Water
Service Area: 10 Rural Water Supply and Sanitation
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of people (1 km rural & 200 metres urban) of an	Percentage	87	

VOTE: 857 Katakwi District

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	100%	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	10%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	80%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	01	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No		

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	1	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

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

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

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

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Ogetoma	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	OPETA HCII	Programme Conditional Grant - Non Wage Recurrent		8,021	0
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent		16,042	0
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent		24,595	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent		14,770	0
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent		18,460	0
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent		9,807	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent		19,397	0
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent		17,291	0
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent		21,054	0
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent		16,746	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma Secondary School	Programme Conditional Grant - Non Wage Recurrent		101,332	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Magoro Sub-Counties	Magoro Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Kiiya	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR COMPLETION OF STAFF HOUSE IN OMODOI HCII	OMODOI HCII	District Discretionary Equalisation Development Grant		8,500	0
Item: 263310 Sector Development Grant					
Completion of staff house in omodoi HCII	construction of staff house	District Discretionary Equalisation Development Grant		161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent		18,689	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk Secondary School	Programme Conditional Grant - Non Wage Recurrent		141,940	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		30,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		424,195	0
Roads and Bridges - Contractors	Aleles - Omodoi-Adere road	Programme Conditional Grant - Development		27,807	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Omodoi Sub-County	Omodoi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Omodoi	District Discretionary Equalisation Development Grant		60,000	0
Borehole drilling	Aloet	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Abule	District Discretionary Equalisation Development Grant		16,000	0
Borehole flushing & test pumping	Omodoi	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR THE CONSTRCTION OF PATIENT AWARD IN AKETA HCIII - PHASE I	AKETA HCIII	District Discretionary Equalisation Development Grant		10,228	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent		16,042	0
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent		17,608	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
Item: 263310 Sector Development Grant					
Construction of a ward in Aketa HCIII	Construction of a ward in aketa HCIII	District Discretionary Equalisation Development Grant		194,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of classroom and Pit latrine Construction in Akwamor P/s	Akwamor	Programme Conditional Grant - Development		4,976	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent		18,267	0
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent		15,177	0
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent		21,554	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent		7,257	0
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent		21,533	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent		121,760	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ongongoja Sub-County	Ongongoja Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Okuda	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Angerepo	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Oburatum	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent		16,042	0
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent		16,511	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent		19,890	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	Toroma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		80,211	0
TOROMA HEALTH CENTRE IV	TOROMA HCIV RBF	Programme Conditional Grant - Non Wage Recurrent		30,717	0
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent		17,371	0
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent		19,686	0
APUUTON/TOROMA P.S	Apuuton Toroma P/S	Programme Conditional Grant - Non Wage Recurrent		15,658	0
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent		32,024	0
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent		12,395	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent		163,972	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District head quarter	District Discretionary Equalisation Development Grant		2,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DISTRICT	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DISTRICT	District Discretionary Equalisation Development Grant		3,354	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Headquarters	Locally Raised Revenues		175,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Production Department	Locally Raised Revenues		15,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	TASO FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,400,000	0
Travel Inland - Facilitation	UNICEF FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Expenses	UNFPA FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	GAVI FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	GLOBAL FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0

VOTE: 857 Katakwi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Item: 263310 Sector Development Grant					
medical equipment maitanance in katakwi HF's	lower level health facilities	District Discretionary Equalisation Development Grant		41,211	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head quarters	Programme Conditional Grant - Development		32,946	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent		15,853	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.	District Headquarters	Programme Conditional Grant - Development		210,882	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for cleaning and sanitation of office premises	District Works yard	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	Programme Conditional Grant - Development		1,850	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District H/Qs	Programme Conditional Grant - Development		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District H/Qs	Programme Conditional Grant - Development		2,500	0
Item: 221017 Membership dues and Subscription fees.					
Annual subscription to UIPE and ERB	District H/Qtrs	Programme Conditional Grant - Development		850	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Engineer,s Office	Programme Conditional Grant - Development		500	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	works Yard	Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District works offices	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Works Offices	Programme Conditional Grant - Development		300	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of ongoing Road Rehabilitation works	District H/Qtrs	Programme Conditional Grant - Development		6,000	0
Monitoring and supervision of capital works	District H/Qtrs	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qtrs - Mechanical section	Programme Conditional Grant - Development		10,000	0
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Development		17,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Qs	Programme Conditional Grant - Development		5,000	0
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District H/Qtrs	Programme Conditional Grant - Development		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/Qtrs	Programme Conditional Grant - Development		7,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Town Council	Katakwi Urban Council	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Housing sector	District Discretionary Equalisation Development Grant		3,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Mechanical Workshop	District Discretionary Equalisation Development Grant		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Refresher training for WQT	Katakwi	District Discretionary Equalisation Development Grant		11,830	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0

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

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Quarter 1

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

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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Across the District	Locally Raised Revenues		2,400	0
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent		12,807	0
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent		9,689	0
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent		22,027	0
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent		22,323	0
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent		15,828	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Getom Seed Secondary School	Getom Seed School	Programme Conditional Grant - Development		950,000	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Graveling	OCORIMONGIN-ALELES- OMODOI ROAD	Programme Conditional Grant - Development		283,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Katakwi Sub-County	Katakwi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supervision of sector projects	Katakwi District	District Discretionary Equalisation Development Grant		11,600	0
Environmental and social safeguards	Katakwi	District Discretionary Equalisation Development Grant		6,600	0
Borehole drilling	Apolin	District Discretionary Equalisation Development Grant		50,000	0
Item: 263311 Transitional Development Grant					
Home improvement campaigns	Akoboii	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent		4,288	0
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent		10,729	0
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent		13,250	0
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent		8,414	0
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent		14,207	0
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent		17,242	0
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent		16,073	0
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent		10,981	0
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent		11,154	0

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
KORITOK HC II	KORITOK HC II	Programme Conditional Grant - Non Wage Recurrent		8,021	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	katakwi general hospital	Programme Conditional Grant - Non Wage Recurrent		428,025	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent		13,960	0
Building Tomorrow Guyaguya	B.T.Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent		11,901	0
BT Angerepo	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent		9,101	0
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent		14,879	0
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent		13,091	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABELAP.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent		14,454	0
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent		22,490	0
AGURIGUR P.S	Agurigue P/S	Programme Conditional Grant - Non Wage Recurrent		10,984	0
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent		9,680	0
ALGOOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent		18,355	0
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent		19,637	0
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent		14,905	0
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent		13,702	0
DADAS	Dadas P/S	Programme Conditional Grant - Non Wage Recurrent		15,227	0
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent		18,996	0
AAKUM.P.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent		16,285	0
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent		14,043	0
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent		38,495	0
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent		7,048	0
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent		10,898	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent		9,878	0
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent		17,716	0
AKISIM TOROMA P.S	Akisim Toroma P/S	Programme Conditional Grant - Non Wage Recurrent		24,871	0
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent		24,347	0
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent		17,855	0
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent		13,052	0
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent		9,618	0
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent		19,650	0
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent		13,346	0
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent		16,646	0
OPEURU-AODOT P.S	Opeuru Aodot P/S	Programme Conditional Grant - Non Wage Recurrent		13,014	0
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent		14,304	0
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent		9,299	0
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent		19,949	0
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent		18,932	0

VOTE: 857 Katakwi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent		15,060	0
KATAKWI P.S.	Katakwi Primary School	Programme Conditional Grant - Non Wage Recurrent		4,653	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community	Programme Conditional Grant - Non Wage Recurrent		102,080	0
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls School	Programme Conditional Grant - Non Wage Recurrent		81,776	0
NGARIAM SEED S.S	Ngariam Secondary School	Programme Conditional Grant - Non Wage Recurrent		32,408	0
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent		87,520	0
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Okore Seed School.		Programme Conditional Grant - Development		950,000	0
Construction of Ngariam Technical School.	Ngariam Memorial Technical School.	Programme Conditional Grant - Development		445,000	0

VOTE: 857 Katakwi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		84,000	0
KATAKWI TECHINCAL SCHOOL	KATAKWI TECHINCAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0