
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



Walakira Paul
(Accounting Officer)

Signed on Date: 18-12-2023

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	95,470	6%
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	7,685,212	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	233,740	21%
Tourism Development	1,147	1,147	287	25%
Natural Resources, Environment, Climate Change, Land And Water Management	741,990	770,150	66,059	9%
Private Sector Development	56,758	56,758	9,350	16%
Integrated Transport Infrastructure And Services	2,017,553	2,017,553	65,936	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	4,424,466	16%
Public Sector Transformation	4,862,924	5,872,516	1,147,348	24%
Community Mobilization And Mindset Change	290,638	290,638	40,507	14%
Governance And Security	868,464	2,502,491	238,848	28%
Development Plan Implementation	676,249	676,249	81,505	12%
Grand Total	37,830,502	44,344,995	6,340,575	17%
Wage	19,650,118	21,174,282	4,167,164	21%
Non-Wage Recurrent	7,774,168	10,922,773	2,173,550	28%
Domestic Devt	8,416,216	10,257,941	1,300	0%
External Financing	1,990,000	1,990,000	-1,440	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the Quarter 1 FY 2023/2024, the District had received total revenue amounting to UGX 7,685,212,000 which was 20% of the planned annual revenue budget. The under performance is largely due to less releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 23% and 22% respectively. Worse still, other revenue Sources underperformed with Other Government Transfers performing at 2%, External financing performed at 0% while Local revenue performed at only 6%. The MDAs failed to honor their obligations just as the Development Partners.

While analyzing expenditure performance by programme, Administration department received and spent 26% of its budget, Finance Department received and spent 16% of its budget, Statutory Bodies Department received and spent 12% of its budget, Production Department received and spent 21% of its budget, Health Department received and spent 16% of its budget, Education Department received and spent 17% of its budget, Roads Department received and spent 3% of its budget, Water Department received and spent 5% of its budget, Natural Resources Department received and spent 17% of its budget, Community Based Services Department received and spent 14% of its budget, Planning Department received and spent 5% of its budget, Internal Audit Department received and spent 14% of its budget, while TLED Department received and spent 3% of its budget.

Overall, 21% of the planned annual wage estimates was spent during the quarter, 28% of the planned annual non-wage budget was spent during the quarter while the receipts and expenditure for Domestic Development and External financing both stood at 0% during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	95,470	6%
Advertisements/Bill Boards	3,000	3,000	45	2%
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	4,060	10%
Court Filing Fees	600	600	0	0%
Land Fees	204,232	204,232	6,240	3%
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	69,833	11%
Miscellaneous receipts/income	29,490	29,490	8,887	30%
Other fines and Penalties – private	1,000	1,000	150	15%
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	4,800	4%
Registration fees for Documents and Businesses	14,980	14,980	1,455	10%
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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<i>Ushs Thousands</i>	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	7,685,212	20%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

Out of the anticipated Local Revenue of UGX 376,250,001, a total of UGX 95,469,528 was collected during the quarter. This was basically from a few sources like Land Fees, Business Licenses, Property related duties, Business Registration and most importantly Market Gate collection and miscellaneous receipts

Cumulative Performance for Central Government Transfers

In Quarter One FY 2023/2024 some deviations were realized in actual receipts during the quarter versus anticipated receipts. In Transitional Development Grant to Administration for example, of the expected funds amounting to UGX 333,333,334 during the quarter, nothing was actually since no Development funds were released during the Quarter. This was the case also with all other development funds like the District Discretionary and Equalisation Grant and the Sector Specific Development Grants to the receiving Sectors.

For the Programme Conditional Grant Non-Wage Recurrent to Administration, of the anticipated UGX 311,515,080 during the Quarter, UGX 1,027,226,066 was actually received. This is attributed to the fact that the Sector Conditional Grant to Administration includes funds that are sent once during the FY like, Salary Arrears, Pension Arrears, Gratuity Arrears, Actual Pension and Gratuity among other. Also for the Sector Non Wage under Education Department, UGX 912,463,367 was actually received as opposed to the anticipated UGX 684,347,525. This was a result of the fact the funds to schools are released only thrice across the financial and not 4 times as per the budget.

Cumulative Performance for Other Government Transfers

For the quarter 1 FY 2022/2023, only one OGT i.e. Uganda Road Fund, sent money to the District though this money was also only UGX 25,000,000 yet the anticipated funds from that OGT was UGX 123,297,829. The rest of the OGTs like UWEP, USF, RBF among others all did not respect their obligations

Cumulative Performance for External Financing

During the quarter 1 FY 2023/2024, out of the anticipated UGX 663,333,336, no single donor sent the money to the District meaning external Financing performed at 0% in Quarter 1

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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	1,332,209	26%	1,332,209
Sub-Total	5,155,465	0	1,332,209	26%	1,332,209
Department: Finance					
10 Financial Management and Accountability (LG)	374,471	0	59,372	16%	59,372
Sub-Total	374,471	0	59,372	16%	59,372
Department: Statutory bodies					
10 Legislation and Oversight	743,064	0	86,517	12%	86,517
Sub-Total	743,064	0	86,517	12%	86,517
Department: Production and Marketing					
10 Agricultural Extension	1,126,182	0	233,526	21%	233,526
20 Agricultural Production	0	0	0		0
Sub-Total	1,126,182	0	233,526	21%	233,526
Department: Health					
10 Primary HealthCare	9,170,675	0	1,413,807	15%	1,413,807
20 Hospital Services	556,904	0	107,006	19%	107,006
Sub-Total	9,727,579	0	1,520,813	16%	1,520,813
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	1,055,496	12%	1,055,496
30 Skills Development	698,839	0	190,140	27%	190,140
40 Education&Sports Management and Inspection	356,022	0	17,626	5%	17,626
Sub-Total	17,293,023	0	2,903,653	17%	2,903,653
Department: Roads and Engineering					
10 Community Access Roads	1,990,553	0	65,936	3%	65,936
20 Engineering Services	27,000	0	0	0%	0
Sub-Total	2,017,553	0	65,936	3%	65,936

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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	39,132	17%	39,132
Sub-Total	232,718	0	39,132	17%	39,132
Department: Community Based Services					
10 Community Mobilisation	252,283	0	39,549	16%	39,549
20 Empowerment and Mindset Change	38,356	0	958	2%	958
Sub-Total	290,638	0	40,507	14%	40,507
Department: Planning					
10 Planning and Statistics	223,017	0	11,295	5%	11,295
Sub-Total	223,017	0	11,295	5%	11,295
Department: Internal Audit					
10 Compliance	78,761	0	10,838	14%	10,838
Sub-Total	78,761	0	10,838	14%	10,838
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	6,340,575	17%	6,340,575

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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	1,513,903	41%	1,513,903
District Unconditional Grant Non-Wage	103,982	103,982	25,995	25%	25,995
District Unconditional Grant Wage	1,112,775	1,112,775	278,194	25%	278,194
Locally Raised Revenues	72,000	72,000	3,000	4%	3,000
Multi-Sectoral Transfers to LLGs_NonWage	1,010,180	1,010,180	146,719	15%	146,719
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	1,513,903	29%	1,513,903
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	1,047,996	43%	1,047,996
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	1,332,209	26%	1,332,209
C: Unspent Balances					
Recurrent Balances			181,695		
Wage			26,750		
Non Wage			154,945		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Total Unspent****181,695****Summary of Department Revenues and Expenditure by Source**

During the Quarter, the Department received funds totaling to UGX 1,513,903,000 which was 29% which was the same also cumulatively. All the funds received were recurrent funds as no development funds were received during the quarter. Of the recurrent funds received, 25,995,000 (25%) was District Unconditional Grant Non-Wage, 287,194,000 (25%) was District Unconditional Grant Wage, while the locally generated revenue stood at Ugx 3,000,000 (4%) during the quarter.

For the funds received, 1,332,2029,000 (26%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 284,213,000 (23%) was Wage while 1,047,996,000 (43%) was Non-Wage Recurrent. There was no expenditure under development funding since no funds were received in that respect

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx 181,695,000 of which the wage component amounted to Ugx 26,750,000 while the Non-Wage was Ugx 154,945,000. The balances arose from incomplete transactions for payments of Salary, Gratuity and Pensions

Highlights of physical performance by end of the quarter

The Key highlights during the quarter was payment of Salaries, Gratuity and Pension. Coordination of various programme implementation including the PDM

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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	73,986	22%	73,986
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	1,000	2%	1,000
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	73,986	20%	73,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,960	215,960	43,657	20%	43,657
Non Wage	120,157	120,157	15,715	13%	15,715
Development Expenditure					
Domestic Development	38,354	38,354	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,471	374,471	59,372	16%	59,372
C: Unspent Balances					
Recurrent Balances			14,614		
Wage			10,333		
Non Wage			4,281		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Total Unspent****14,614****Summary of Department Revenues and Expenditure by Source**

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

The quarter out turns were as follows: UGX;73,986,000(22%) recurrent revenues broken into; UGX 18,996,000(25%) District UCG-Wage,UGX 42,331,000(25%) wage,UGX 1,000,000 (2%) locl revenue and UGX 11,659,000(25%) Urban Wage. Total revenue shares for the quarter amount to UGX;73,986,000 (20%).

The revenues translate to the following expenditures:UGX 43,657,000(20%)wage and UGX;1,535,000(15%) non wage giving overall expenditure of UGX; 62,192,000(17%).

Reasons for unspent balances on the bank account

The un spent balances are UGX; 10,333,000 wages for staff who were recruited, but were not given appointment letters and the HoF and the non wage of UGX;1,461,000 is activity advance which was not paid within the quarter

Highlights of physical performance by end of the quarter

Salaries for staff were paid at the district headquarters, revenue meetings conducted, staff appraisals done, office effectively cordinated, IFMS well managed

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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	131,366	23%	131,366
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	22,600	17%	22,600
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	131,366	18%	131,366

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	288,733	288,733	44,809	16%	44,809
Non Wage	279,331	448,051	41,707	15%	41,707
Development Expenditure					
Domestic Development	175,000	175,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	743,064	911,784	86,517	12%	86,517

C: Unspent Balances

Recurrent Balances			44,849	
Wage			27,374	
Non Wage			17,475	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			44,849	

Summary of Department Revenues and Expenditure by Source

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During the Quarter, the Department received UGX 131,366,000 which was 18% of the annual Departmental Budget. Of the funds received, UGX 131,366,000 (23%) was recurrent while no development revenue was received. Of the recurrent funds received, 36,583,000 (25%) was District Unconditional Grant Non-Wage, 68,174,000 (50%) was District Unconditional Grant Wage, while UGX 4,009,000 (25%) was Urban Wage. Local revenue for the quarter stood at 22,600,000 (17%) and Development funds were not received. For the funds received, 86,517,000 (12%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 44,809,000 (16%) was Wage while 41,707,000 (15%) was Non-Wage Recurrent.

There was unspent balance of 44,849,000 of which 27,374,000 was wage, non-wage was 17,475,000 which was carried forward to second quarter, This was salaries of staff and Exgratia to district councilors which was paid in second quarter.

Reasons for unspent balances on the bank account

There was unspent balance of 44,849,000 of which 27,374,000 was wage, non-wage was 17,475,000 which was carried forward to second quarter, This was salaries of staff and Exgratia to district councilors which was paid in second quarter.

Highlights of physical performance by end of the quarter

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

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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	115	4%	115
Development Expenditure					
Domestic Development	15,000	559,726	1,300	9%	1,300
External Financing	0	0	0	0%	0
Total Expenditure	1,126,182	1,982,532	233,526	21%	233,526
C: Unspent Balances					
Recurrent Balances			45,069		
Wage			44,934		
Non Wage			135		
Development Balances			-1,300		
Domestic Development			-1,300		
External Financing			0		
Total Unspent			43,769		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received only UGX 250,000 (25% of annual allocation) under Non wage recurrent (UCG) and Wages UGX 277,045,605 during the quarter.

There was no expenditure under non wage recurrent (0%) and wages paid amounted to UGX 232,111,161 (83.8%)

Reasons for unspent balances on the bank account

The unspent balance is UGX 250,000 which was being processed by end of the quarter and balance for wages. There is a negative expenditure of 1,300,000 under Development Funding which seems to be captured erroneously because the department never got any development funds during the quarter. The Office of the Accountant General has been alerted of this anomaly and they are working to rectify the issue.

Highlights of physical performance by end of the quarter

No activity was implemented during the quarter as there were no funds given to the 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	226,550	15%	226,550
Development Expenditure					
Domestic Development	472,885	785,050	0	0%	0
External Financing	1,990,000	1,990,000	-1439.763	0%	-1,440
Total Expenditure	9,727,579	10,039,744	1,520,813	16%	1,520,813
C: Unspent Balances					
Recurrent Balances			142,670		
Wage			137,521		
Non Wage			5,150		
Development Balances			1,440		
Domestic Development			0		
External Financing			1,440		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Total Unspent****144,110****Summary of Department Revenues and Expenditure by Source**

During quarter I of 2023/2024 FY, the department received cumulative revenue of 1,664,923,000 UGX (17%) out of planned UGX 10,039,744,000 of which cumulative Recurrent revenue was 1,664,923,000 UGX (23%) and The department received cumulative Development revenue of UGX 000 UGX (0%) of the planned UGX 2,775,050,000

During Quarter I of 2023/2024, Total revenues received during the quarter was 1,664,923,000 UGX (17%) against the planned quarterly target of 10,039,744,000 UGX. The quarter I recurrent revenue was 1,664,923,000 UGX (92%) of planned quarter I target of 1,816,173,000 UGX) and the development revenue for quarter I was UGX 000 UGX (0%) of planned quarter I target of 925,016,000

Cumulative expenditure for quarter I was UGX 1,521,853,000 (16%) against Annual planned target UGX 10,039,744,000 . Cumulative Recurrent for quarter I was UGX 1,521,853,000(91.4%) of the quarter released amount of UGX 1,664,923 and development was UGX 000 (0%). The quarter I cumulative expenditure wa

Reasons for unspent balances on the bank account

Total balances for quarter I was recurrent 143,070,000 UGX (8.6%) all recurrent balances meant non-wage transfers to lower local governments and salaries that were not spent due to IFMS system delays.

There was an unspent Development balances worth 1,439,763 under External Financing which was actually not received during the quarter. The Office of the Accountant General is working to have these records deleted but this has not yet happened yet yet we have no more time left. This is an issue to do with communication between the IFMS and PBS systems.

Highlights of physical performance by end of the quarter

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

During quarter I, District Train 20 Health workers, Achieved OPD attendance (107%), deliveries in health units to (67%), increase DPT3 coverage to 101%, ANC4th visit to 56%, HIV+ pregnant women enrolled into eMTCT 97%, Contraceptive Prevalence Rate achieved 38%. District Health Team Carried out 25 supervisory visits to lower level Health Facilities, carried out 1 performance review with in-charges of health facilities and had 7 Extended DHT meetings

VOTE: 857 Katakwi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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	2,094,149	20%	2,094,149
Non Wage	2,772,390	2,965,751	809,505	29%	809,505
Development Expenditure					
Domestic Development	4,248,805	5,205,479	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	17,293,023	19,967,223	2,903,653	17%	2,903,653
C: Unspent Balances					
Recurrent Balances			579,267		
Wage			473,808		
Non Wage			105,459		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Total Unspent****579,267****Summary of Department Revenues and Expenditure by Source**

During the quarter the department received UGX 3,482,920,000 out of the planned UGX 19,967,223,000, representing 20% of the planned budget. Cumulatively UGX 3,482,920,000 representing 20% of the annual budget estimates .Recurrent revenue was UGX 3,482,920,000. While there was no Development Revenue in the quarter.

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

The total expenditure for the department stood at UGX 2,915,939,000 which represents 17% of the planned revised budget of UGX 19,967,223,000. Cumulatively the expenditure was UGX 2,915,939,000. Of the expenditure incurred during the quarter, UGX 2,096,852,000 was Unconditional Grant – Wage (20%), UGX 810,607,000 was Unconditional Grant Non – Wage (29%) while there was no expenditure for domestic development.

The total unspent balance was UGX 575,000. This was mainly wage for teachers and non-wage.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 575,000. This was mainly wage for teachers and non-wage.

Highlights of physical performance by end of the quarter

Payment of salaries, coordination with line Ministries, retooling of teachers, organizing co - curricular activities up to national level.

VOTE: 857 Katakwi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	497,551	497,551	79,185	16%	79,185
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	20,000	8%	20,000
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	329,185	16%	329,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,738	214,738	53,636	25%	53,636
Non Wage	282,813	282,813	12,300	4%	12,300
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	65,936	3%	65,936
C: Unspent Balances					
Recurrent Balances			13,248		
Wage			48		
Non Wage			13,200		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			263,248		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department realized a total of UGX 329,184,521 which translated 16% of the planned quarterly budget. Recurrent revenue received was UGX 79,184,523 which reflects 3.6% of planned quarterly budget, development revenue was UGX 250,000,000, and local revenue was not released. The expenditure in the quarter was UGX 73, 262,441 i.e. 4% of the planned expenditure. The recurrent wage expenditure was UGX 53,937,441 representing 3%, Non - Wage was UGX 19,325,000 which translated to 1 % while the Domestic development expenditure was zero. Cumulatively the department received UGX 329,184,521 i.e. 16% of the planned revenue which was only recurrent. Cumulatively the actual expenditure incurred was UGX 73, 262,441 representing 4% of the planned budget. Cumulative Wage recurrent expenditure was UGX 53,937,441 which translated to 3% while Non-Wage and development expenditure were UGX 19,325,000 and zero respectively.

Reasons for unspent balances on the bank account

The unspent balance of UGX 255,922,080 was majorly development UGX250, 000,000 meant for Road rehabilitation grant and the balance is for Non-Wage recurrent

Highlights of physical performance by end of the quarter

General staff Salaries paid to staff, road gangs and gang leaders recruited, Stationary for the department, Cleaning and sanitation services procured, road maintenance funds under Uganda Road Fund (URF) transferred to Katakwi Town Council.

VOTE: 857 Katakwi District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	158,442	158,442	39,111	25%	39,111
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	84,000	84,000	21,000	25%	21,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,442	71,442	17,861	25%	17,861
Development Revenues	350,830	378,990	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	354,175	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	509,272	537,432	39,111	8%	39,111
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			12,184		
Wage			2,988		
Non Wage			9,196		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,184		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the Quarter, the sector received UGX 39,111,000 which also doubled as a cumulative representing 8% of the total approved budget. This UGX 39,111,000 also represents 25% of the recurrent out turn. The breakdown of the recurrent revenue is: 25% UCG (N-W), 25% UCG Wage, LR 0% and 25% SCG N-W.

There was no development revenue received in quarter 1,

The total expenditure for the quarter was UGX 26,927,000. Of the expenditure incurred, UGX 18,012,000 was UG-Wage (21%), UGX 9,915,000 was SCG – N/W (12%).

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,144,000 is meant for both salaries and software activities that were yet to be implemented.

Highlights of physical performance by end of the quarter

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

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	50,179	23%	50,179
District Unconditional Grant Non-Wage	9,000	9,000	2,250	25%	2,250
District Unconditional Grant Wage	144,000	144,000	36,000	25%	36,000
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	3,600	25%	3,600
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	232,718	232,718	50,179	22%	50,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,400	158,400	38,132	24%	38,132
Non Wage	64,318	64,318	1,000	2%	1,000
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,718	232,718	39,132	17%	39,132
C: Unspent Balances					
Recurrent Balances			11,047		
Wage			1,468		
Non Wage			9,579		
Development Balances			0		
Domestic Development			0		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Total Unspent****11,047****Summary of Department Revenues and Expenditure by Source**

In the FY 2023/24, the approved budget was UGX 232,718,000 of which the cumulative expenditure was UGX 39,132,000 standing at 17% of which UGX 2,250,000 is District unconditional grant Nonwage representing 25%,UGX 36,000,000 of wage standing at 25%, Locally raised revenue, Multisectoral transfers to LLGs and other transfers from central government stood at 0%.UGX 8,327,000 of the program conditional grant stood at 25% and the urban wage at 25% of its UGX 3,600,000

Development revenue was not realized and it represents 0% and the total revenue share was at 2%

Reasons for unspent balances on the bank account

The unspent balance of UGX 11,047,000 of which UGX 1,468,000 wage during the quarter was due to unpaid salary for staff in the Town Council and the UGX 9,579,000 of Nonwage was due to activity overlap during implementation

Highlights of physical performance by end of the quarter

In the quarter the department was able to implement the following activities quality control of land files, payment of staff salary, community sensitization and dialogue on wetland conservation,Purchase of office stationery, monitoring of woodlots in LLGs,community sensitization and monitoring on natural resources use

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	62,410	23%	62,410
District Unconditional Grant Non-Wage	12,000	12,000	3,000	25%	3,000
District Unconditional Grant Wage	159,001	159,001	39,750	25%	39,750
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	10,071	25%	10,071
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	290,638	290,638	62,410	21%	62,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,283	199,283	39,549	20%	39,549
Non Wage	73,356	73,356	958	1%	958
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,638	290,638	40,507	14%	40,507
C: Unspent Balances					
Recurrent Balances			21,903		
Wage			10,272		
Non Wage			11,631		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,903		

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received UGX 62,410,000 out of the planned UGX 290,638 representing 21% of the planned Quarterly Budget. Cumulative receipts stood at UGX 62,410,000 representing 21% of the Annual Departmental Budget. The recurrent revenue out turn was UGX 62,410,000 representing 21% of the planned UGX 290,638,000 this is because development revenue performed at 00%. Local Revenue performed at 00%, District unconditional grant non-wage and sector conditional grant non-wage performed at 25%, The district wage and urban wage performed at 25%. This ranks local revenue the least in performance. The development revenue out turn was UGX 00 this is because it is released in quarter 2 and 3.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 22,661,000 which was all from recurrent revenue Non-wage.

Highlights of physical performance by end of the quarter

The total expenditure for the Department during the Quarter stood at UGX 39,749,000 which represents 14% of the planned quarterly expenditure of UGX 290.638,000.

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	32,303	22%	32,303
District Unconditional Grant Non-Wage	80,222	80,222	20,055	25%	20,055
District Unconditional Grant Wage	45,595	45,595	11,399	25%	11,399
Locally Raised Revenues	19,251	19,251	849	4%	849
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	32,303	14%	32,303

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	45,595	45,595	6,472	14%	6,472
Non Wage	99,473	99,473	4,823	5%	4,823
Development Expenditure					
Domestic Development	77,949	77,949	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	223,017	223,017	11,295	5%	11,295

C: Unspent Balances

Recurrent Balances					
Wage			21,009		
Non Wage			4,927		
Development Balances					
Domestic Development			16,082		
External Financing			0		
Total Unspent			21,009		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department**

During the Quarter, the Department received funds totaling to UGX 32,303,000 which was 14% of the annual Departmental Budget. Being the first quarter, the cumulative receipts equally stood at the same amount. Of the funds received, UGX 32,303,000 (22%) was recurrent while UGX 0 (0%) was

development funding. That is the same stand cumulatively.

Of the recurrent funds received, 20,055,000 (25%) was District Unconditional Grant Non-Wage, 11,399,000 (25%) was District Unconditional Grant Wage,

while the locally generated revenue stood at UGX 849,000 (4%) during the quarter. On the side of development funds, nothing (0%) was received during the quarter.

For the funds received, 11,295,000 (5%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 6,472,000 (14%) was Wage while 4,823,000 (5%) was Non-Wage Recurrent. There was no expenditure under development funding since no

funds were received in that respect

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 21,009,000 of which UGX 4,927,000 was Wage while 16,082,000 was Non-Wage. The remaining

wage was meant for the District Planner who retired and is yet to be replaced during the financial year. The remaining Non-Wage Balance arose due to delays in processing funds in the IFMS system, which funds shall be expended in the subsequent quarter.

Highlights of physical performance by end of the quarter

During the Quarter the Department prepared and submitted the PBS Quarter IV Report for the FY 2022/2023, Finalisation and submission of the Approved Budget Estimates, AWP and Performance Contract, Prepared the Annual Statistical Abstract, holding the Monthly DTTC meetings and conducting Internal Assessment of the Lower Local Governments and the District.

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	15,690	21%	15,690
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
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	6,788	25%	6,788
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	15,690	20%	15,690
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	10,838	14%	10,838
C: Unspent Balances					
Recurrent Balances					
Wage			4,852		
Non Wage			3,852		
Development Balances					
Domestic Development			1,000		
External Financing			0		
Total Unspent			4,852		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 1

SECTION B : Summary by Department

A total of Ugx 15,690,000 worth of Revenue was received, out of the expected Ugx 78,761,000 which represents 20%. Ugx 10,838,000 out of the funds received above was spent (14%) and a total of Ugx 4,852,000 remained as unspent balance in the quarter.

Reasons for unspent balances on the bank account

Wage of Ugx 3,852,000 is meant for payment of salary for the principal internal auditor/position is still vacant and Ugx 1000,000 worth of Non Wage, is unrealized local revenue allocation, meant for travel inland audit.

Highlights of physical performance by end of the quarter

Quarter one audit conducted, IAR produced & submitted, office stationary purchased, airtime for communication & ICT items bought, staff salaries paid, office welfare & cleaning items purchased and motorcycles maintained.

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	11,940	23%	11,940
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
District Unconditional Grant Wage	24,134	24,134	6,033	25%	6,033
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
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	1,439	25%	1,439
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	11,940	20%	11,940
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			2,090		
Wage			1,090		
Non Wage			1,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,090		

VOTE: 857 Katakwi District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During quarter 1, the department received UGX 11,940,000 as total revenue which represents 81.2% of the quarterly budget outturn and cumulatively representing 20% of approved annual budget of UGX 58,759,000. The cumulative recurrent outturn was UGX 11,940,000 representing 23% of approved budget released. Sector Conditional Grant Non-Wage was UGX 3,217,000 representing 25% cumulatively of the approved budget. Unconditional Grant Wage was UGX 6,033,000 which is 25% cumulatively. District Unconditional Grant Non-Wage quarter outturn was UGX 250,000 which was 25% cumulatively.

The total expenditure was UGX 9,850,000 which represents 67% of planned quarterly expenditure and cumulatively represents 17% of the total approved budget of UGX 58,759,000. Recurrent expenditure -Wage was UGX 6,383,000 representing 21% of approved budget released while recurrent expenditure Non-Wage was UGX 3,467,000 representing 16% of approved budget released. Unspent recurrent balances of UGX 2,090,000.

Reasons for unspent balances on the bank account

Late warranting and processing of funds for spending on planned activities.

Highlights of physical performance by end of the quarter

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

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

1 Tourism sites and 2 tourism supporting facilities profiled.

3 Cooperative groups mobilized and assisted for registration.

36 Cooperative societies supervised and monitored to comply with statutory requirements.

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

34 MSEs data captured and profiled for planning business support services.

VOTE: 857 Katakwi District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Three month Staff Salaries paid No Variation

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

Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced. Faulty IT equipment serviced preventive maintenance done in Q1 No variation

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

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	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

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

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: 14040102 Compliance Inspection undertaken in MDAs and LGs

All UGIFT projects monitored quarterly	Ugift projects monitored in Q1	No variation
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Expenditures incurred in the Quarter to deliver 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**

Printing paper and cartridge procured, pay roll printed out and displayed	Pay roll printed and displayed in Q1 Stationary procured in Q1	No variation for Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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 *US\$ 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

VOTE: 857 Katakwi District**Quarter 1****Department: 010 Administration**

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

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

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff	Pension and Gratuity paid Gratuity and salary Arrears paid to the eligible staff	No variation
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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**

Assorted welfare items and stationary procured, workshops and seminars attended	Welfare items and Stationary procured in Q1 Workshops and seminars attended	no variation
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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

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
District staff salaries paid on monthly basis	Three month Staff Salaries paid in Q1	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,112,775	251,684	
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**

a Mower procured and the compound slashed regularly 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**

office equipment procured, stationery procured Stationary procured in Q1 no variation

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	

VOTE: 857 Katakwi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

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

Stationery procured, workshops and seminars attended Workshops attended no variation

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

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
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

Payment of Pension and Gratuity to beneficiaries effected N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	146,472
Total for Budget Output	0	146,472
	Wage	0
	Non-Wage	146,472
	GoU Dev	0
	Ext Finance	0

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

Sub county supervised and monitored on quarterly basis NA

VOTE: 857 Katakwi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 laboures, assorted welfare,small office equipments, stationery procured cordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities

Coordination travels to line Ministries conducted including submission of correspondences and Reports

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	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	

VOTE: 857 Katakwi District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	5,155,465
	Wage	1,243,851
	Non-Wage	2,432,222
	GoU Dev	1,479,391
	Ext Finance	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		
Quarter one financial reports produced and submitted to Chief Executive	Final Accounts produced and submitted to Accountant General, Auditor General and line ministries	There was no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	0	
221011 Printing, Stationery, Photocopying and Binding	1,284	0	
227001 Travel inland	12,328	1,186	
Total for Budget Output	13,912	1,186	
Wage	0	0	
Non-Wage	13,912	1,186	
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**

Quarter one revenue management activities carried out	50% of local revenue was collected	Poor tax payer attitude and resistance, low coverage on mobilisation and collection due to much work load and pressure to tax collectors (parish chiefs) on PDM
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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	0	
Total for Budget Output	46,338	6,248	
Wage	0	0	
Non-Wage	46,338	6,248	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

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

Lower local governments Inspected and Monitored

In adequate funding

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 PSD Program Secretariat**

Department well coordinated and effectively managed

There was no variance

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarter one coordination

Inadquate funding to the department

PIAP Output: 18011204 Effective Program secretariate

Quarter one departmental coordination, control and supervision done

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

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 staff	Quarter One Salaries paid at the District headquarters	There was variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480	104
221009 Welfare and Entertainment	323	81
221011 Printing, Stationery, Photocopying and Binding	2,000	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

Quarter one inspection and Monitoring done	All was achieved	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	10,000	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
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

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

Quarter one council obligations paid	Council obligations and commitments were partly paid	Some funds were swept back (returned) to consolidated fund by end of financial year
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	59,372	
Wage	215,960	43,657	
Non-Wage	120,157	15,715	
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		
land board meetings held, quarterly reports submitted	the Funds were not spent because the term of Office for members of District Land Board expired	Members term of office expired

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	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**

quarterly reports submitted to line ministries, consultations with line ministries	Term of office for members of DSC expired
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	14,527	0
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	2,745
Wage	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
	Non-Wage	29,350 2,745
	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, prequalification of firms Activity implementation was carried forward to quarter two little funding

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**

Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports 3 month salaries paid, monitoring of projects, reports submitted to line ministries inadequate funding to implement what was planned

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
221012 Small Office Equipment	480	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	39,451	1,296
228002 Maintenance-Transport Equipment	17,000	0
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	46,106
Wage	288,733	44,809
Non-Wage	63,251	1,296
GoU Dev	175,000	0
Ext Finance	0	0

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

Three month exgratia paid, one council, one standing committee and one business committee held

Low revenue realised

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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****PIAP Output: 16080515 Critical system processes automated**

quarterly meetings held, quarterly reports submitted

DPAC quarterly meetings held

Little funding

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		<i>UShs Thousand</i>
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	86,517
Wage	288,733	44,809
Non-Wage	279,331	41,707
GoU Dev	175,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 extension staff trained	6 extension staff trained	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	232,111
221011 Printing, Stationery, Photocopying and Binding	0	64
222001 Information and Communication Technology Services.	0	51
224002 Veterinary supplies and services	15,000	0
224003 Agricultural Supplies and Services	0	1,300
227001 Travel inland	3,000	0
Total for Budget Output	1,126,182	233,526
Wage	1,108,182	232,111
Non-Wage	3,000	115
GoU Dev	15,000	1,300
Ext Finance	0	0
Total for Department	1,126,182	233,526
Wage	1,108,182	232,111
Non-Wage	3,000	115
GoU Dev	15,000	1,300
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Office coordination and procurement of office consumables facilitated N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

24 orders submitted submitted timely 2 orders for essential medicines to NMS NIL

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0 0 HWs recruited in adquate wage bill and burn on recruitment

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

Payment of salaries for all Health Workers across the quarter NA

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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	9,149
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
263310 Sector Development Grant	450,271	0
Total for Budget Output	9,170,675	1,413,607
Wage	5,732,895	1,295,703
Non-Wage	974,895	119,344
GoU Dev	472,885	0
Ext Finance	1,990,000	-1,440

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 Transfer to the District Hospital done during the quarter N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	128,879	0	
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006	
Total for Budget Output	556,904	107,006	
Wage	0	0	
Non-Wage	556,904	107,006	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	9,727,579	1,520,813	
Wage	5,732,895	1,295,703	

VOTE: 857 Katakwi District

Quarter 1

Non-Wage	1,531,799	226,550
GoU Dev	472,885	0
Ext Finance	1,990,000	-1,440

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		
78 primary schools and 10 secondary schools inspected in a term.	78 primary schools and 10 secondary schools inspected in Term 1.	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Primary Teachers Salaries paid	N/A
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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	

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

Capitation Grants transferred to all Primary Schools. All the funds were effectively supervised for proper use

Expenditures incurred in the Quarter to deliver 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: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation Grants transferred to 10 secondary schools in the District. Funds were supervised for efficient and effective utilisation.

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**

Monthly salaries paid, seed schools constructed Salaries have been paid to all secondary school staff. N/A

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		<i>US\$ Thousand</i>
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.	All the instructors were paid salary in quarter 1.	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	121,275
Total for Budget Output	492,246	121,275
Wage	492,246	121,275
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
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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

Office consumables procured	N/A
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Number of schools monitored by the District Education Officer.	Schools monitored by the DEO and other staff	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	21
Total for Budget Output	0	21
Wage	0	0
Non-Wage	0	21
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

District Headquarters Staff Salaries paid	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Primary Leaving Examinations prepared	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	25,000	205	
Total for Budget Output	25,000	205	
Wage	0	0	
Non-Wage	25,000	205	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected	Staff salaries for District Staff was paid in quarter 1.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	0	
223005 Electricity	500	0	
227001 Travel inland	6,500	1,000	
228001 Maintenance-Buildings and Structures	200,863	0	
228002 Maintenance-Transport Equipment	25,000	0	
Total for Budget Output	235,863	1,000	
Wage	0	0	
Non-Wage	235,863	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

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

Number of co-curricular activities organized up to national level.	Music Dance and Drama and Kids Athletics was conducted up to national level.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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

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

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	17,293,023 2,903,653
	Wage	10,271,828 2,094,149
	Non-Wage	2,772,390 809,505
	GoU Dev	4,248,805 0
	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
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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 NA
rehabilitated using low cost sealing technology, supervision
and monitoring of roads done

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

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
	Ext Finance	0

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

Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured

Monthly staff salaries paid, Recruitment of the Road Gangs ongoing

NIL

Expenditures incurred in the Quarter to deliver outputs	US\$ 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	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	10,000
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	478,551	65,936
	Wage	53,636
	Non-Wage	12,300
	GoU Dev	0
	Ext Finance	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**

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
The mechanical workshop renovated, centralised service of vehicls done, building projects supervised	No activity done yet	Inadequate funds released during the quarter. Delayed List of qualified contractors

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	2,017,553	65,936
	Wage	214,738	53,636
	Non-Wage	282,813	12,300
	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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled, 06 boreholes rehabilitated, 03 production wells drilled	General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, DWSCC	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ 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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

identification of tree seedling beneficiaries.training of beneficiaries, Distribution of tree seedlings, Enforcement of the forestry act, monitoring compliancy on the forestry act,Staff salaries paid, vehicled maintained,projects monitored and staff welfare	enforcement of the forestry Act especially on the presidential directive on burn of charcoal burning and trade,payment of staff salaries	funds received not adequate
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Expenditures incurred in the Quarter to deliver 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	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	1,000
Total for Budget Output	189,400	39,132
Wage	158,400	38,132
Non-Wage	31,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

N / A

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

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	Monitoring and Evaluation.Environmental compliance in Getom,Ongongoja,Magoro and Guyaguy sub counties Community sensitization and dialogue in Angodingod,Acuna parish,Okerisio	No all activities were implemented due to limited resources received
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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
	Wage	0
	Non-Wage	9,277
	GoU Dev	10,000
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Quality control of land files at sub counties,community awareness raising and Mentoring and backstopping of Ales at sub counties.	quality control of land files in the sub counties and Town council to ensure compliance with the compliance monitoring tool	The sector Received quarterly release that was not sufficient for the implementation of the planned activities
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	39,132
Wage	158,400	38,132
Non-Wage	64,318	1,000
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

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

Staff salaries paid for quarter one

The balance under Development is meant for the procurement of a motorcycle for Probation office in quarter four

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
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

Probation services facilitated

funds realised in Quarter one was not enough to Facilitate activities effectively

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	0
221011 Printing, Stationery, Photocopying and Binding	1,439	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
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	40,507	
Wage	199,283	39,549	
Non-Wage	73,356	958	
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
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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	Mentoring and Supervision of Staff done, Staff Capacity developed in various areas	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Development Plan reviewed and Submitted to NPA and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.	Regional BFP attended, DTPC meetings held and Minutes produced	No development funds were received in quarter 1
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

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

District Annual Statistical Abstract compiled, produced and submitted to UBOS, Data collection, management and dissemination done, Office computers and other electronics maintained	Data collection, management and dissemination done, Office computers and other electronics maintained	No Development funds were released in quarter one
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

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

Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured	Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done.	No development funds were released during the first quarter
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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	1,040	
221011 Printing, Stationery, Photocopying and Binding	3,500	0	
221012 Small Office Equipment	1,000	0	
221016 Systems Recurrent costs	20,000	1,258	
222001 Information and Communication Technology Services.	600	0	
225201 Consultancy Services-Capital	5,000	0	
227001 Travel inland	17,000	2,550	
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	11,320	
	Wage	45,595	
	Non-Wage	57,516	

VOTE: 857 Katakwi District**Quarter 1****Department: 110 Planning**

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

Joint monitoring of Project and Programme implementation NA
done by all stakeholders, Project Profiles developed for all
projects, Project Desk and Field Appraisal Done, Staff
Capacity Developed, Internal Assessment of the District
and LLGs done, Compliance Monitoring of Project
Implementation done effectively.

Expenditures incurred in the Quarter to deliver 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	11,295
Wage	45,595	6,472
Non-Wage	99,473	4,823
GoU Dev	77,949	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 submitted	Quarter one audit of the HLG & LLGs conducted, IAR produced & submitted, stationary bought, airtime, welfare & cleaning items purchased and staff salaries paid.	Local revenue allocation not realized
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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

staff salary for quarter one paid	Staff salaries for 3 months paid and Q1 Internal audit report produced & submitted.	Unspent balance on wage, being salary meant for PIA/vacant position Unspent balance on non-wage, is unrealized local revenue
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,045
221008 Information and Communication Technology Supplies.	0	200

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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
228002 Maintenance-Transport Equipment	0	300	
Total for Budget Output	29,611	7,545	
Wage	29,611	7,045	
Non-Wage	0	500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	78,761	10,838	
Wage	56,761	10,338	
Non-Wage	19,000	500	
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		
	2 Agro-processing facilities profiled for support and quality standards.	N/A

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**

None	1 Preparatory domestic tourism campaign conducted with profiling 2 tourism supporting facilities which are guest houses in Katakwi Town Council.	No variation.
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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.		
48 Cooperatives supervised and monitored	36 Cooperatives support supervised and monitored on adherence to statutory regulations and compliance on good governance & operational guidelines for member economic empowerment.	Inadequate funding for Cooperatives support supervision for PDM and Emyooga SACCOs because bigger number registered operational SACCOs.

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**

Salaries for urban staff paid for 3 months	Salaries for Urban staff paid for 3 months	N/A
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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**

1 Quarterly market information report compiled	1 Quarterly market information report compiled and submitted to stakeholders for sharing.	No variation
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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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,077	519
Total for Budget Output	2,377	594
Wage	0	0
Non-Wage	2,377	594
GoU Dev	0	0
Ext Finance	0	0

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

3 months salaries for staff paid	2 Months salaries paid for District staff.	Inadequate unconditional grant - District Wage to pay September 2023 Salaries for District staff.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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**

1 Trade Development meeting held in the quarter	1 Trade development meeting conducted in Katakwi Town Council for Business Community to sensitize traders on licensing and trade policies	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,041	510

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
	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	30 MSMEs data collected and profiled for planning Business Development Services and linkages for growth.	Inadequate funding for comprehensive data collection and coverage of MSMEs in rural growth centers across the District.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	240	60	
227001 Travel inland	1,728	432	
	Total for Budget Output	1,968	492
	Wage	0	0
	Non-Wage	1,968	492
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	58,759	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

Three month Staff Salaries paid

No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced.

Faulty IT equipment serviced preventive maintenance done in Q1

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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		<i>UShs Thousand</i>
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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		<i>UShs Thousand</i>
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

All UGIFT projects monitored quarterly Ugift projects monitored in Q1 No variation

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

Printing paper and cartridge procured, pay roll printed out and displayed Pay roll printed and displayed in Q1 Stationary procured in Q1 No variation for Q1

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arreas paid to the Eligible Staff	Pension and Gratuity paid Gratuity and salary Arreas paid to the eligible staff	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	751,742	398,183
273105 Gratuity	365,824	365,824
352880 Salary Arreas 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		<i>US\$ Thousand</i>
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**

Assorted welfare items and stationary procured, workshops and seminars attended	Welfare items and Stationary procured in Q1 Workshops and seminars attended	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	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	Three month Staff Salaries paid in Q1	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,112,775	251,684
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

a Mower procured and the compound slashed regularly NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

office equipment procured, stationery procured Stationary procured in Q1 no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

PIAP Output: 16060509 Public Relations Managed

Stationery procured, workshops and seminars attended Workshops attended no variation

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

Payment of Pension and Gratuity to beneficiaries effected N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	146,472

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	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**

Sub county supervised and monitored on quarterly basis NA

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

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 coordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities Coordination travels to line Ministries conducted including submission of correspondences and Reports No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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**

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

Quarter one financial reports produced and submitted to Chief Executive	Final Accounts produced and submitted to Accountant General, Auditor General and line ministries	There was no variation
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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	300	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0
227001 Travel inland	12,328	1,186
Total for Budget Output	13,912	1,186
Wage	0	0
Non-Wage	13,912	1,186
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**

Quarter one revenue management activities carried out	50% of local revenue was collected	Poor tax payer attitude and resistance, low coverage on mobilisation and collection due to much work load and pressure to tax collectors (parish chiefs) on PDM
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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
221011 Printing, Stationery, Photocopying and Binding	35,000	6,248
227001 Travel inland	11,338	0
Total for Budget Output	46,338	6,248

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Lower local governments Inspected and Monitored In adequate funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	15,000	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
	Non-Wage	30,000
	GoU Dev	38,354
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Department wel cordinated and effectively managed There was no variance

PIAP Output: 18011206 Effective DPI Program Secretariat

Quarter one coordination Inadquate funding to the department

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: 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
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 staff Quarter One Salaries paid at the District headquarters There was variation

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

VOTE: 857 Katakwi District

Quarter 1

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Quarter one inspection and Monitoring done

All was achieved

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	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: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarter one council obligations paid

Council obligations and commitments were partly paid

Some funds were swept back (returned) to consolidated fund by end of financial year

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	920	0
227001 Travel inland	1,224	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	59,372
Wage	215,960	43,657
Non-Wage	120,157	15,715
GoU Dev	38,354	0

VOTE: 857 Katakwi District

Quarter 1

Ext Finance	0	0
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VOTE: 857 Katakwi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
land board meetings held, quarterly reports submitted	the Funds were not spent because the term of Office for members of District Land Board expired	Members term of office expired

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

quarterly reports submitted to line ministries, consultations with line ministries	Term of office for members of DSC expired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	14,527	0
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	200	50
Total for Budget Output	29,350	2,745
Wage	0	0
Non-Wage	29,350	2,745
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, prequalification of firms Activity implementation was carried forward to quarter two little funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports	3 month salaries paid, monitoring of projects, reports submitted to line ministries	inadequate funding to implement what was planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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	1,296
228002 Maintenance-Transport Equipment	17,000	0
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	46,106
Wage	288,733	44,809
Non-Wage	63,251	1,296
GoU Dev	175,000	0
Ext Finance	0	0

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

Three month exgratia paid, one council, one standing committee and one business committee held	Low revenue realised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

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		<i>UShs Thousand</i>
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: 16080515 Critical system processes automated**

quarterly meetings held, quarterly reports submitted DPAC quarterly meetings held Little funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	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	86,517
Wage	288,733	44,809
Non-Wage	279,331	41,707

VOTE: 857 Katakwi District

Quarter 1

GoU Dev	175,000	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 extension staff trained	6 extension staff trained	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	232,111
221011 Printing, Stationery, Photocopying and Binding	0	64
222001 Information and Communication Technology Services.	0	51
224002 Veterinary supplies and services	15,000	0
224003 Agricultural Supplies and Services	0	1,300
227001 Travel inland	3,000	0
Total for Budget Output	1,126,182	233,526
Wage	1,108,182	232,111
Non-Wage	3,000	115
GoU Dev	15,000	1,300
Ext Finance	0	0
Total for Department	1,126,182	233,526
Wage	1,108,182	232,111
Non-Wage	3,000	115
GoU Dev	15,000	1,300
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: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	Office coordination and procurement of office consumables facilitated	N/A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

24 orders submitted submitted timely 2 orders for essential medicines to NMS NIL

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

0 0 HWs recruited in adquate wage bill and burn on recruitment

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

NA Payment of salaries for all Health Workers across the quarter 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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	9,149
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
263310 Sector Development Grant	450,271	0
Total for Budget Output	9,170,675	1,413,607
	Wage	1,295,703
	Non-Wage	119,344
	GoU Dev	0
	Ext Finance	-1,440

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 Transfer to the District Hospital done during the quarter N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006

VOTE: 857 Katakwi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	556,904
	Wage	0
	Non-Wage	107,006
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,520,813
	Wage	1,295,703
	Non-Wage	226,550
	GoU Dev	0
	Ext Finance	-1,440

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

78 primary schools and 10 secondary schools inspected in a term. 78 primary schools and 10 secondary schools inspected in Term 1. NA

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

Primary Teachers Salaries paid N/A

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	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

Capitation Grants transferred to all Primary Schools. All the funds were effectively supervised for proper use N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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: 320158 Capitation (Secondary)

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

Capitation Grants transferred to 10 secondary schools in the District. Funds were supervised for efficient and effective utilisation. N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

Monthly salaries paid, seed schools constructed Salaries have been paid to all secondary school staff. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,722,916	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. All the instructors were paid salary in quarter 1. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	121,275
Total for Budget Output	492,246	121,275
Wage	492,246	121,275
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202010101 Strengthen Competence based training

capitation for technical transfered NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Office consumables procured N/A

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

Number of schools monitored by the District Education Officer. Schools monitored by the DEO and other staff N/A

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	0	21
Total for Budget Output	0	21
Wage	0	0
Non-Wage	0	21
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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: 1202010101 Strengthen Competence based training

District Headquarters Staff Salaries paid

N/A

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

Primary Leaving Examinations prepared

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	205
Total for Budget Output	25,000	205
Wage	0	0
Non-Wage	25,000	205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected Staff salaries for District Staff was paid in quarter 1. 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	3,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	500	0
227001 Travel inland	6,500	1,000
228001 Maintenance-Buildings and Structures	200,863	0
228002 Maintenance-Transport Equipment	25,000	0
Total for Budget Output	235,863	1,000
Wage	0	0
Non-Wage	235,863	1,000
GoU Dev	0	0
Ext Finance	0	0

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

Number of co-curricular activities organized up to national level. Music Dance and Drama and Kids Athletics was conducted up to national level. N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	2,903,653
Wage	10,271,828	2,094,149
Non-Wage	2,772,390	809,505
GoU Dev	4,248,805	0
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 NA
 rehabilitated using low cost sealing technology, supervision
 and monitoring of roads done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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
	Ext Finance	0

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

Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured

Monthly staff salaries paid, Recruitment of the Road Gangs ongoing

NIL

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	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	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	10,000
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	478,551	65,936
Wage	214,738	53,636
Non-Wage	260,813	12,300
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 vehicles done, building projects supervised

No activity done yet
Inadequate funds released during the quarter. Delayed List of qualified contractors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	2,017,553	65,936
Wage	214,738	53,636
Non-Wage	282,813	12,300
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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled, 06 boreholes rehabilitated, 03 production wells drilled

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, DWSCC

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	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

VOTE: 857 Katakwi District

Quarter 1

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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

identification of tree seedling beneficiaries.training of beneficiaries, Distribution of tree seedlings, Enforcement of the forestry act, monitoring compliancy on the forestry act,Staff salaries paid, vehicled maintained,projects monitored and staff welfare	enforcement of the forestry Act especially on the presidential directive on burn of charcoal burning and trade,payment of staff salaries	funds received not adequate
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	1,000
Total for Budget Output	189,400	39,132
Wage	158,400	38,132
Non-Wage	31,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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		<i>UShs Thousand</i>
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	Monitoring and Evaluation.Environmental compliance in Getom,Ongongoja,Magoro and Guyaguy sub counties Community sensitization and dialogue in Angodingod,Acuna parish,Okerisio	No all activities were implemented due to limited resources received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	330	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
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 awareness raising and Mentoring and backstopping of Alcs at sub counties.	quality control of land files in the sub counties and Town council to ensure compliance with the compliance monitoring tool	The sector Received quarterly release that was not sufficient for the implementation of the planned activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	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	39,132
Wage	158,400	38,132
Non-Wage	64,318	1,000
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: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

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

Staff salaries paid for quarter one

The balance under Development is meant for the procurement of a motorcycle for Probation office in quarter four

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,283	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
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**

Probation services facilitated

funds realised in Quarter one was not enough to Facilitate activities effectively

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		<i>UShs Thousand</i>
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	40,507
Wage	199,283	39,549
Non-Wage	73,356	958
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

Mentoring and Supervision of Staff done, Staff Capacity developed in various areas

N/A

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

Development Plan reviewed and Submitted to NPA and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.

Regional BFP attended, DTPC meetings held and Minutes produced

No development funds were received in quarter 1

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

Data collection, management and dissemination done, Office computers and other electronics maintained

No Development funds were released in quarter one

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,182	0
Total for Budget Output	7,182	0
Wage	0	0
Non-Wage	2,300	0
GoU Dev	4,882	0
Ext Finance	0	0

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

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

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

No development funds were released during the first quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs 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	1,040
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	1,258
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	17,000	2,550
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	11,320
Wage	45,595	6,472
Non-Wage	57,516	4,848
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**

Joint monitoring of Project and Programme implementation NA done by all stakeholders, Project Profiles developed for all projects, Project Desk and Field Appraisal Done, Staff Capacity Developed, Internal Assessment of the District and LLGs done, Compliance Monitoring of Project Implementation done effectively.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

VOTE: 857 Katakwi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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	11,295
	Wage	45,595	6,472
	Non-Wage	99,473	4,823
	GoU Dev	77,949	0
	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 submitted	Quarter one audit of the HLG & LLGs conducted, IAR produced & submitted, stationary bought, airtime, welfare & cleaning items purchased and staff salaries paid.	Local revenue allocation not realized
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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	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 paid	Staff salaries for 3 months paid and Q1 Internal audit report produced & submitted.	Unspent balance on wage, being salary meant for PIA/vacant position Unspent balance on non-wage, is unrealized local revenue
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,045
221008 Information and Communication Technology Supplies.	0	200
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	29,611	7,545
Wage	29,611	7,045
Non-Wage	0	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,761	10,838
Wage	56,761	10,338
Non-Wage	19,000	500
GoU Dev	3,000	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
	2 Agro-processing facilities profiled for support and quality standards.	N/A

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

None	1 Preparatory domestic tourism campaign conducted with profiling 2 tourism supporting facilities which are guest houses in Katakwi Town Council.	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

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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Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

48 Cooperatives supervised and monitored	36 Cooperatives support supervised and monitored on adherence to statutory regulations and compliance on good governance & operational guidelines for member economic empowerment.	Inadequate funding for Cooperatives support supervision for PDM and Emyooga SACCOs because bigger number registered operational SACCOs.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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 months	Salaries for Urban staff paid for 3 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,758	534
Total for Budget Output	5,758	534
Wage	5,758	534

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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

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

1 Quarterly market information report compiled	1 Quarterly market information report compiled and submitted to stakeholders for sharing.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	2,077	519
Total for Budget Output	2,377	594
Wage	0	0
Non-Wage	2,377	594
GoU Dev	0	0
Ext Finance	0	0

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

3 months salaries for staff paid	2 Months salaries paid for District staff.	Inadequate unconditional grant - District Wage to pay September 2023 Salaries for District staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Trade Development meeting held in the quarter	1 Trade development meeting conducted in Katakwi Town Council for Business Community to sensitize traders on licensing and trade policies	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	360	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	30 MSMEs data collected and profiled for planning Business Development Services and linkages for growth.	Inadequate funding for comprehensive data collection and coverage of MSMEs in rural growth centers across the District.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	240	60
227001 Travel inland	1,728	432
Total for Budget Output	1,968	492
Wage	0	0
Non-Wage	1,968	492

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	58,759
	Wage	29,891
	Non-Wage	21,868
	GoU Dev	7,000
	Ext Finance	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	No Variation

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	Pension, Gratuity and salary

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	1

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	N/A

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	1

VOTE: 857 Katakwi District**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	35%	1

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	25

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: 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		50% of taxes assessed were

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		

VOTE: 857 Katakwi District**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End 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%	

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

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

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	6 extension workers trained

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 : 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%	100%

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%	62%

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	20

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	0 rehabilitated

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****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%	No classroom has yet been

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	No classrooms have been

VOTE: 857 Katakwi District**Quarter 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: 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%	No classroom has yet been

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: 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%	Conditional Grants for the 2

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	

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%	80%

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	NIL

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 Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

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

VOTE: 857 Katakwi District

Quarter 1

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****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	85.7

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

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

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%	

VOTE: 857 Katakwi District

Quarter 1

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

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

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%	2%

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	1

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%	22%

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%	20%

VOTE: 857 Katakwi District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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	00

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	

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	Preliminary profiling of

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	Profiling of 2 tourism

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	2 Market outlets of

VOTE: 857 Katakwi District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****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	1 Market Information system

VOTE: 857 Katakwi District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	4,011
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,970	2,992
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,319	6,440
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,092	4,697
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ngariam Sub-County	Ngariam Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0

VOTE: 857 Katakwi District**Quarter 1**

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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236605 Usuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,409	4,136
APARISA-USUK P.S.	Aparisa Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,488	2,829
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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236605 Usuk Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
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	0	8,021	2,005
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	4,011
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,595	6,149
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,770	4,923
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,460	6,153
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,807	3,269

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
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	0	19,397	6,466
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,291	5,764
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,054	7,018
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,746	5,582
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	101,332	33,777
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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236606 Magoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Kiiya	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR COMPLETION OF STAFF HOUSE IN OMODOI HCII	OMODOI HCII	District Discretionary Equalisation Development Grant		8,500	0
Item: 263310 Sector Development Grant					
Completion of staff house in omodoi HCII	construction of staff house	District Discretionary Equalisation Development Grant		161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,689	6,230

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236607 Omodoi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	141,940	47,313
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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236607 Omodoi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Omodoi	District Discretionary Equalisation Development Grant		60,000	0
Borehole drilling	Aloet	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Abule	District Discretionary Equalisation Development Grant		16,000	0
Borehole flushing & test pumping	Omodoi	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR THE CONSTRCTION OF PATIENT AWARD IN AKETA HCIII - PHASE I	AKETA HCIII	District Discretionary Equalisation Development Grant		10,228	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	4,011
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,608	4,402

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	8,021	2,005
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
Item: 263310 Sector Development Grant					
Construction of a ward in Aketa HCIII	Construction of a ward in aketa HCIII	District Discretionary Equalisation Development Grant		194,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of classroom and Pit latrine Construction in Akwamor P/s	Akwamor	Programme Conditional Grant - Development		4,976	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,267	6,089
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,177	5,059
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,554	7,185

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	0	7,257	2,419
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,533	7,178
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	121,760	40,587
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Okuda	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236608 Ongongoja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Angerepo	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Oburatum	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	4,011
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,511	4,128
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,890	6,630

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236609 Kapujan Subcounty					
Department: 060 Education					
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	0	34,978	11,659
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,592	4,197
ADODOI KAPUJAN P.S	Adodoi Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,578	5,859
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,858	3,286
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,528	6,176
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO COMPREHENSIVE S.S.S	Magoro Comprehensive S.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,556	16,519
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County	Kapujan CAR Roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	Toroma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	80,211	20,053
TOROMA HEALTH CENTRE IV	TOROMA HCIV RBF	Programme Conditional Grant - Non Wage Recurrent	0	30,717	7,679
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,371	5,790
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,686	6,562
APUUTON/TOROMA P.S	Apuuton Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,658	5,219
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,024	10,675
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,395	4,132
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	163,972	54,657

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water Quality testing	Katakwi	District Discretionary Equalisation Development Grant		12,000	0
Borehole rehabilitation	Apuuton	District Discretionary Equalisation Development Grant		16,000	0

VOTE: 857 Katakwi District

Quarter 1

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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	3,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	5,482	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	District Discretionary Equalisation Development Grant		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

VOTE: 857 Katakwi District**Quarter 1**

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

VOTE: 857 Katakwi District**Quarter 1**

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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,853	5,284
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.	District Headquarters	Programme Conditional Grant - Development		210,882	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for cleaning and sanitation of office premises	District Works yard	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	Programme Conditional Grant - Development		1,850	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District H/Qs	Programme Conditional Grant - Development		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District H/Qs	Programme Conditional Grant - Development		2,500	0

VOTE: 857 Katakwi District**Quarter 1**

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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
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: 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
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

VOTE: 857 Katakwi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Refresher training for WQT	Katakwi	District Discretionary Equalisation Development Grant		11,830	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		18,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		9,765	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
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: 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
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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
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: 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
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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District TLED Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues		200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues		1,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Across the District	Locally Raised Revenues		5,600	0
Travel Inland - Monitoring and Evaluation	Across the District	Locally Raised Revenues		2,400	0
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,807	4,269
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,689	3,230
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,027	7,342
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,323	7,441
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,828	7,342

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236612 Katakwi 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 Getom Seed Secondary School	Getom Seed School	Programme Conditional Grant - Development		950,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	OCORIMONGIN-ALELES- OMODOI ROAD	Programme Conditional Grant - Development		283,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Katakwi Sub-County	Katakwi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supervision of sector projects	Katakwi District	District Discretionary Equalisation Development Grant		11,600	0
Environmental and social safeguards	Katakwi	District Discretionary Equalisation Development Grant		6,600	0

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236612 Katakwi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Apolin	District Discretionary Equalisation Development Grant		50,000	0
Item: 263311 Transitional Development Grant					
Home improvement campaigns	Akoboi	Transitional Conditional Grant - Development		14,815	0
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	1,072
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,729	3,576
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236613 Palam Subcounty					
Department: 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)					
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,414	2,805
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,207	4,736
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,242	5,747
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,073	5,358
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,981	3,660
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,719
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	64,528	21,509
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

VOTE: 857 Katakwi District**Quarter 1**

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

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273461 Guyaguya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Adacar	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 273463 Okulonyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		42,616	0
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		7,384	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,901	2,225
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	15,539	3,885
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,577	2,144

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 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)					
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,709	4,927
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	4,011
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,621	1,905
AKOBOI HC II	AKOBOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	1,072
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
KORITOK HC II	KORITOK HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	2,005
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	katakwi general hospital	Programme Conditional Grant - Non Wage Recurrent	0	428,025	107,006

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,960	4,653
Building Tomorrow Guyaguya	B.T.Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,901	3,967
BT Angerepo	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,101	3,034
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,879	4,960
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,091	4,364
ABELAPS	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,454	4,818
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,490	7,497
AGURIGUR P.S	Agurigue P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,984	3,661
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,680	3,227
ALGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,355	6,118
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,637	6,546
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,905	4,968
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,702	4,567
DADAS	Dadas P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,227	5,076
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,996	6,332

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
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)					
AAKUM.P.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,285	5,428
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,043	4,681
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,495	12,832
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,048	2,349
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,898	3,633
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,878	3,293
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,716	5,905
AKISIM TOROMA P.S	Akisim Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,871	8,290
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,347	8,116
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,855	5,952
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,052	4,351
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,618	3,206
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	6,550
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,346	4,449
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,646	5,549

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEURU-AODOT P.S	Opeuru Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,014	4,338
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,304	4,768
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,299	3,100
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,949	6,650
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,932	6,311
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	5,020
KATAKWI P.S.	Katakwi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,653	6,550
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community	Programme Conditional Grant - Non Wage Recurrent	0	102,080	34,027
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls School	Programme Conditional Grant - Non Wage Recurrent	0	81,776	27,259
NGARIAM SEED S.S	Ngariam Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	32,408	10,803
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	87,520	87,520

VOTE: 857 Katakwi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Okore Seed School.		Programme Conditional Grant - Development		950,000	0
Construction of Ngariam Technical School.	Ngariam Memorial Technical School.	Programme Conditional Grant - Development		445,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	84,000	28,000
KATAKWI TECHINCAL SCHOOL	KATAKWI TECHINCAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864