
Vote:522 Katakwi District

FY 2018/19

Foreword

Katakwi District Annual Work Plan and Budget provides the basis for programme implementation in the Financial Year and in it we have laid down the activities, outputs and indicators to achieve the desired objectives in the short term. These activities have been developed through consultative approaches based on bottom - top geared towards improved service delivery so as to alleviate poverty in the community. It has been arrived through a concerted effort of the district officials, members of the district council and the development partners in various ways.

In the Annual Work Plan and Budget the district intends to consolidate success through strategies though there are still a number of challenges affecting our performance in the realization of goals and objectives. The priorities like the national priorities addressed in the document are guided by the NDP, DDP and various policies and strategies. Annual Work Plan and Budget is a key link between government's policies and the District Development Plan.

The purpose of the document is set out how the district intends to achieve its priority objectives. In doing so the AWP and Budget identifies the revenues to finance the expenditures. It has therefore enabled the district to redirect some resources to address our local priorities as reflected in the District Development Plan.

To implement the plan as laid out in the budget with constrained resource envelope, requires the deliberate involvement of all stakeholders in local revenue mobilization, government support in terms of central government transfers and donor funding which we hope the district shall be able to secure and accordingly Execute the plan.



Jose Jimmy W. Lorwor, AG. CHIEF ADMINISTRATIVE OFFICER

Vote:522 Katakwi District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	869,487	402,264	882,156
Discretionary Government Transfers	3,480,307	2,956,629	3,700,428
Conditional Government Transfers	12,798,270	9,575,453	15,518,093
Other Government Transfers	1,969,595	2,037,665	3,355,698
Donor Funding	1,837,618	267,613	1,757,368
Grand Total	20,955,278	15,239,624	25,213,743

Revenue Performance in the Third Quarter of 2017/18

The district ending the third quarter of the FY collected UGX 15,239,624,000 representing 73 % of the planned total budget of UGX 20,955,278,000. Out of these the Local Revenue accounts for UGX 402,264,000(2.64 %), Central Government Transfers UGX 14,569,744,000 (95.6%) while Donor funds UGX 267,613,000 (representing 1.76%) of the cumulative total collected. However, by the end of the third quarter the local revenue and donor funds collected were very low as compared to the central government transfers because of the water logging that hit the district hence made little revenue collected at the markets because of poor/no crop production.

Planned Revenues for FY 2018/19

The District earmarks to collect total revenue of UGX 25,213,743,000 which reflects an increase of 20.32% as compared to the previous FY. Local revenue forecast constitutes UGX 882,156,000 i.e. 3.5% of the total budget and 1.46% more than that of the previous FY. Central Government Transfers account for UGX 22,574,219,000 i.e. 89.53% of the total budget and 23.71% more than that of the previous FY because of increases majorly in salaries for staff in some departments, domestic development and non wage recurrent. Donor funds translate to UGX 1,757,368,000 i.e. 4.37% of the earmarked total budget which reflects decrease from the previous FY budget.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,934,500	3,237,354	4,807,488
Finance	469,791	329,275	535,765
Statutory Bodies	602,467	373,430	813,777
Production and Marketing	1,299,106	1,249,871	1,493,428
Health	4,713,954	2,655,175	5,910,844
Education	7,198,541	5,394,548	8,570,686
Roads and Engineering	1,152,434	1,029,231	1,468,244
Water	439,916	373,044	537,877

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Natural Resources	196,338	142,682	172,090
Community Based Services	581,562	157,065	583,645
Planning	260,592	161,204	207,018
Internal Audit	106,076	79,855	100,211
Grand Total	20,955,278	15,182,735	25,201,074
<i>o/w: Wage:</i>	<i>9,592,278</i>	<i>7,194,208</i>	<i>11,772,063</i>
<i>Non-Wage Recurrent:</i>	<i>5,063,626</i>	<i>3,636,569</i>	<i>5,725,768</i>
<i>Domestic Devt:</i>	<i>4,461,756</i>	<i>4,084,345</i>	<i>5,945,875</i>
<i>Donor Devt:</i>	<i>1,837,618</i>	<i>267,613</i>	<i>1,757,368</i>

Expenditure Performance by end of March FY 2017/18

Ending the third quarter, the actual expenditure stood at UGX 12,587,917,000 i.e. 60 % of the total budget and 82.6% of the actual cumulative release. Of the expenditure incurred wage recurrent is UGX 7,172,526,000 which represents 75% of the total budgeted wage while non wage recurrent is UGX 3,145,382,000 representing 62% of the total budget for non wage. Domestic development UGX 2,148,053,000 representing 48% and Donor development UGX 130,493,000 represents 7% of their budgeted. The highest departmental percentage budget spent were from Education department and Natural Resource departments i.e. each at 73% while the least spent was from Water department at 24% and Community Based Services at 26%.

Planned Expenditures for The FY 2018/19

The planned priorities are in the main areas that attribute to the achievement of the objectives of the DDP and the NDP i.e. classroom construction, teacher's house construction, Pit latrine construction, construction of health facilities e.g. maternity wards, staff houses; maintenance and construction of roads for transportation of inputs e.g. agricultural inputs; drilling and rehabilitation of boreholes and farmers supported to increase household incomes (wealth creation).

Medium Term Expenditure Plans

Medium Term Expenditures include:- Improved tax administration for increased local revenue collection; accountability for public resources; Ensuring progress towards poverty reduction; staff recruitment; staff training and development; infrastructure development; promotion of tourism, trade and SACCOS; Establishment and construction of markets; Provision of piped water for all Rural Growth Centres; Data collection, analysis and dissemination; Monitoring and Evaluation of projects; and procurement of transport equipment.

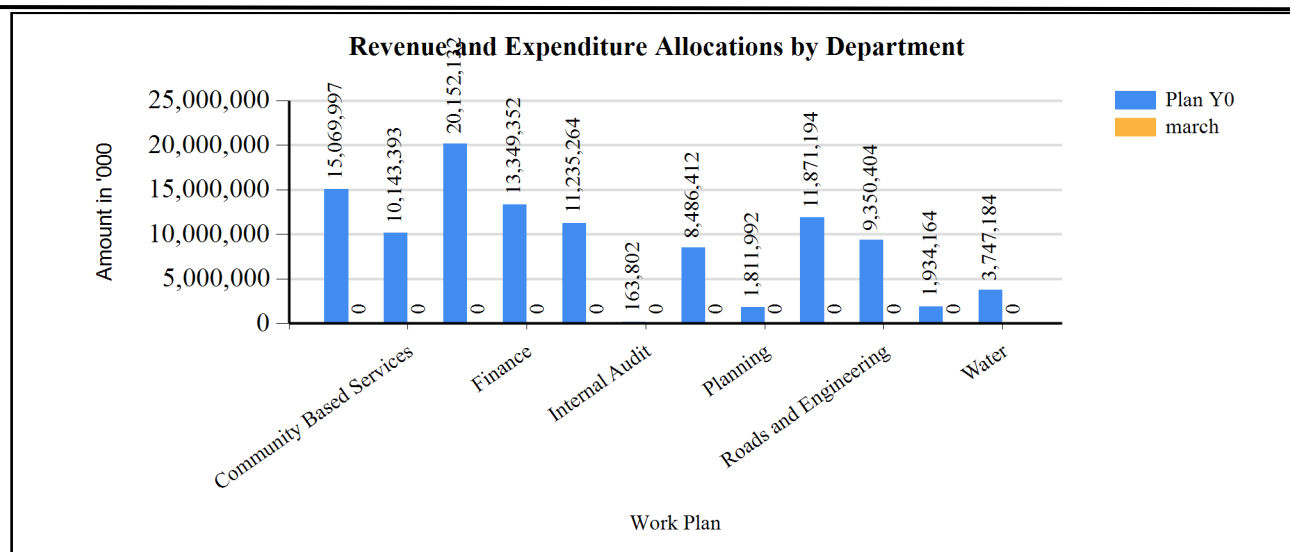
Challenges in Implementation

Major constraints include:- Inadequate offices and transport facilities; under staffing, lack of electricity in most areas of the district; inadequate infrastructure and marketing facilities; rampant pests and diseases; Lack of infrastructure in the areas of return / resettlement; inadequate & irregular medicine supply; rising prevalence of HIV / AIDS; inadequate education infrastructure; lack of safe drinking water; inadequate reliable data for planning; inadequate funding to meet the activities as laid down in the DDP.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	869,487	402,264	882,156
Advertisements/Bill Boards	7,300	260	9,295
Agency Fees	32,000	10,213	32,000
Animal & Crop Husbandry related Levies	18,662	33,342	65,200
Application Fees	7,690	1,910	17,539
Business licenses	23,813	4,404	20,577
Court Filing Fees	700	0	895
Group registration	7,520	3,091	0
Inspection Fees	22,500	38	30,500
Interest from private entities - Domestic	0	0	2,000
Land Fees	130,654	67,380	134,360
Liquor licenses	1,220	20	1,022
Local Hotel Tax	7,200	0	7,200
Local Services Tax	57,058	56,388	64,680
Market /Gate Charges	291,839	121,130	312,435
Miscellaneous receipts/income	34,147	91,605	96,027
Occupational Permits	0	0	0
Other Court Fees	1,240	25	0
Other Fees and Charges	5,760	500	2,910
Other fines and Penalties - private	0	0	2,000
Other licenses	900	0	2,865

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Park Fees	18,700	5,170	17,045
Property related Duties/Fees	65,414	0	270
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,320	3,055	7,375
Registration of Businesses	0	0	7,465
Rent & Rates - Non-Produced Assets – from other Govt units	30,550	3,363	8,120
Rent & Rates - Non-Produced Assets – from private entities	3,000	0	3,000
Rent & rates – produced assets – from other govt. units	0	0	453
Rent & rates – produced assets – from private entities	4,000	0	4,000
Royalties	50,000	0	0
Sale of non-produced Government Properties/assets	40,000	370	32,000
Stamp duty	300	0	0
Utilities	0	0	925
2a. Discretionary Government Transfers	3,480,307	2,956,629	3,700,428
District Discretionary Development Equalization Grant	1,365,283	1,365,283	1,212,910
District Unconditional Grant (Non-Wage)	577,637	433,228	703,515
District Unconditional Grant (Wage)	1,421,087	1,065,815	1,572,591
Urban Discretionary Development Equalization Grant	20,311	20,311	25,929
Urban Unconditional Grant (Non-Wage)	38,014	28,510	37,508
Urban Unconditional Grant (Wage)	57,977	43,482	147,975
2b. Conditional Government Transfer	12,798,270	9,575,453	15,518,093
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	258,887	194,166	490,389
Pension for Local Governments	739,951	554,963	781,454
Salary arrears (Budgeting)	284,367	284,367	0
Sector Conditional Grant (Non-Wage)	1,857,839	977,510	1,727,109
Sector Conditional Grant (Wage)	8,113,215	6,084,911	10,051,497
Sector Development Grant	979,536	979,536	2,006,957
Transitional Development Grant	564,475	500,000	460,687
2c. Other Government Transfer	1,969,595	2,037,665	3,355,698
Northern Uganda Social Action Fund (NUSAF)	1,200,000	1,064,806	1,918,240
Other	15,642	9,191	0
Regional Pastoral Livelihoods Resilience Project	373,702	483,361	373,702
Support to PLE (UNEB)	6,600	7,732	6,600
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	371,512	683,504
Uganda Sanitation Fund	0	91,893	0
Uganda Women Entrepreneurship Program(UWEP)	84,365	2,448	84,365
Vegetable Oil Development Project	52,500	0	52,500

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Youth Livelihood Programme (YLP)	236,786	6,723	236,786
3. Donor	1,837,618	267,613	1,757,368
Development Initiative for Northern Uganda (DINU)	80,250	0	0
Global Fund for HIV, TB & Malaria	90,140	34,109	90,140
Neglected Tropical Diseases (NTDs)	0	1,944	0
The AIDS Support Organisation (TASO)	959,147	139,114	959,147
United Nations Children Fund (UNICEF)	66,669	0	66,669
United Nations Population Fund (UNPF)	475,447	92,446	475,447
World Health Organisation (WHO)	165,965	0	165,965
Total Revenues shares	20,955,278	15,239,624	25,213,743

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The overall performance ending third quarter stands UGX 402,264,000 which is 46.26% of the planned local revenue and it is below the anticipated 75%. Some of the major sources like inspection fees, market/gate charges, land fees, property related duties/fees, royalties, business licenses, park fees, sale of non produced government assets/properties and rent & rates - non produced assets - from other government units contributed to the non/low revenue realization. The Local Revenue budget accounts for 4.15% of the planned budget estimates.

Central Government Transfers

Central Government Transfers account for 87.08% of the planned estimates. At the close of the third quarter of the FY UGX 15,501,677,000 was realized i.e. 84.95% of the total revenue planned CGT (UGX 18,248,172,000). The receipts were more than the expected 75% at the end of the quarter because more funds were realized under other Government transfers i.e. support to PLE received all the funds more than the budgeted, Regional Pastoral Livelihoods Resilience Project funds were nearly all received and Uganda Sanitation Fund and Uganda Road Fund which were not budgeted UGX 64,475,000 and UGX 371,512,000 were realized respectively and above all DDEG funds were all realised in the third quarter. Most of the grants realized the anticipated 75% of planned ending third quarter of the FY.

Donor Funding

Donor Funds account for 8.77% of the district planned budget estimates. Ending the quarter three of the FY, 14.56% (UGX 267,613,000) of the planned donor funds were realized i.e. below the expected 75%. Overall donor funds realized did not achieve 75% of the estimated donor funds in the FY because no funds were received from some donors like UNICEF, WHO, DINU, while TASO, Global Fund and UNFPA realized 14.5%, 37.84% and 19.44% respectively of their planned figures.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The Local Revenue forecast constitutes UGX 882,156,000 which is 3.5% of the planned total revenue and 1.46% more than that of the previous FY. This is so because some revenues like animal and crop husbandry related duties, inspection fees, market duties, land fees, application fees and advertisements/billboards were budgeted more than the previous FY. There is a Revenue Enhancement Plan for mobilization of revenue by the district. However 3% development fee is expected to boost the collection when the district gets an ordinance from the Minister enabling the collection of the fee

Central Government Transfers

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The revenue forecast for Central Government Transfers amounts to UGX 22,574,219,000 i.e. 89.53% of the total revenue estimates. Of these discretionary government transfers UGX 3,700,428,000 translates to 14.68% of the total budget, CGT account for UGX 15,518,093,000 i.e. 61.55% while other government transfers account for UGX 3,355,698,000 which translates to 13.31% of the total budget. There was an increase in central government transfers as compared to the previous FY by 23.71% because of increase in district unconditional & urban unconditional grant wage, gratuity for local governments, sector conditional grant-wage and sector development grant’.

Donor Funding

Donor funds forecast stands at UGX 1,757,368,000 which translates to 4.37% of the total planned budget. There was no increase as compared to the previous FY budget as the same donors are expected to support the district with the major source of donor funds being TASO.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	8,000	3,519	779,786
District Production Services	1,275,503	503,397	702,222
District Commercial Services	15,603	3,200	11,420
Sub- Total of allocation Sector	1,299,106	510,116	1,493,428
Sector :Works and Transport			
District, Urban and Community Access Roads	1,097,337	607,953	1,342,787
District Engineering Services	55,097	39,193	125,457
Sub- Total of allocation Sector	1,152,434	647,146	1,468,244
Sector :Education			
Pre-Primary and Primary Education	5,561,765	4,072,225	6,326,132
Secondary Education	1,248,443	916,033	1,792,059
Skills Development	265,491	207,287	319,720
Education & Sports Management and Inspection	121,842	75,498	132,776
Special Needs Education	1,000	0	0
Sub- Total of allocation Sector	7,198,541	5,271,042	8,570,686
Sector :Health			
Primary Healthcare	603,192	194,293	2,474,033
District Hospital Services	533,274	162,233	140,274
Health Management and Supervision	3,577,489	1,810,161	3,296,538
Sub- Total of allocation Sector	4,713,954	2,166,687	5,910,844
Sector :Water and Environment			
Rural Water Supply and Sanitation	439,916	113,793	537,877
Natural Resources Management	196,338	142,376	172,090
Sub- Total of allocation Sector	636,254	256,170	709,968

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Sector :Social Development			
Community Mobilisation and Empowerment	581,562	141,916	583,645
Sub- Total of allocation Sector	581,562	141,916	583,645
Sector :Public Sector Management			
District and Urban Administration	3,934,500	2,705,008	4,807,488
Local Statutory Bodies	602,467	373,430	813,777
Local Government Planning Services	260,592	134,526	207,018
Sub- Total of allocation Sector	4,797,559	3,212,963	5,828,283
Sector :Accountability			
Financial Management and Accountability(LG)	469,791	329,275	535,765
Internal Audit Services	106,076	61,138	100,211
Sub- Total of allocation Sector	575,867	390,413	635,976

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,215,575	1,746,073	2,316,519
District Unconditional Grant (Non-Wage)	73,042	54,781	78,137
District Unconditional Grant (Wage)	575,358	434,506	629,221
Gratuity for Local Governments	258,887	194,166	490,389
Locally Raised Revenues	77,149	31,066	118,172
Multi-Sectoral Transfers to LLGs_NonWage	182,937	81,862	149,968
Multi-Sectoral Transfers to LLGs_Wage	23,884	17,913	69,179
Other Transfers from Central Government	0	92,450	0
Pension for Local Governments	739,951	554,963	781,454
Salary arrears (Budgeting)	284,367	284,367	0
Development Revenues	1,718,925	1,491,281	2,490,969
District Discretionary Development Equalization Grant	262,440	262,440	217,978
Multi-Sectoral Transfers to LLGs_Gou	56,485	56,485	154,750
Other Transfers from Central Government	1,200,000	972,356	1,918,240
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	3,934,500	3,237,354	4,807,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	883,609	452,419	698,400
Non Wage	1,331,966	1,089,190	1,618,120
Development Expenditure			
Domestic Development	1,718,925	1,163,398	2,490,969
Donor Development	0	0	0
Total Expenditure	3,934,500	2,705,008	4,807,488

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Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of UGX 4,796,130,000 of this recurrent revenues amounts UGX 2,305,162,000 while development revenue expected amounts to UGX 2,490,969,000 and total expenditure will be as follows wage UGX :698,400,000,Non wage amounts to UGX :1,606,762 ,For development expenditure the amount will be UGX: 2,490,969,000 which will total to 4,796,130,000 for FY 2018/19

Vote:522 Katakwi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	429,694	291,679	485,068
District Unconditional Grant (Non-Wage)	75,889	58,167	67,717
District Unconditional Grant (Wage)	161,316	120,987	178,176
Locally Raised Revenues	40,557	35,368	85,765
Multi-Sectoral Transfers to LLGs_NonWage	140,266	68,407	123,635
Multi-Sectoral Transfers to LLGs_Wage	11,666	8,749	29,775
Development Revenues	40,097	37,597	50,697
District Discretionary Development Equalization Grant	25,000	25,000	23,000
District Unconditional Grant (Non-Wage)	5,000	2,500	0
Multi-Sectoral Transfers to LLGs_Gou	10,097	10,097	27,697
Total Revenues shares	469,791	329,275	535,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	172,929	129,736	207,951
Non Wage	256,765	161,942	277,117
Development Expenditure			
Domestic Development	40,097	37,597	50,697
Donor Development	0	0	0
Total Expenditure	469,791	329,275	535,765

Narrative of Workplan Revenues and Expenditure

The work plan revenues for the department total to UGX 535,765,000 ; subdivided as 485,068,000 recurrent revenues and 50,697,000 development revenues. This translates to recurrent expenditure of 207,951,000 wage and 277,117,000 non wage and 50,697,000 domestic development giving a total revenue of 535,765,000 comprising of 67,717,000 unconditional grant non wage, 178,176,000 wage, 85,765,000 locally raised revenue, 123,635,000 Non Wage Multi-sectoral transfers to LLGs and 29,775,000 Wage Multi-sectoral transfers to LLGs. The Development revenues total to 50,697,000.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	599,519	370,482	809,877
District Unconditional Grant (Non-Wage)	153,130	114,848	302,032
District Unconditional Grant (Wage)	186,757	137,070	206,275
Locally Raised Revenues	143,169	64,345	164,215
Multi-Sectoral Transfers to LLGs_NonWage	111,837	50,750	125,550
Multi-Sectoral Transfers to LLGs_Wage	4,625	3,469	11,804
Development Revenues	2,949	2,949	3,900
District Discretionary Development Equalization Grant	500	500	500
Multi-Sectoral Transfers to LLGs_Gou	2,449	2,449	3,400
Total Revenues shares	602,467	373,430	813,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,382	140,539	218,079
Non Wage	408,136	229,943	591,798
Development Expenditure			
Domestic Development	2,949	2,949	3,900
Donor Development	0	0	0
Total Expenditure	602,467	373,430	813,777

Narrative of Workplan Revenues and Expenditure

The department expects to receive revenues totaling 813,777,000. There was an increase of 74% compared to last year, the increase was due to increased allocation for exgratia, Enhanced salaries for political leaders and increase in multi sectoral transfers. Recurrent revenues is 809,877,000 tantamount to 99.5% of the budget leaving development with only 0.5% of the total budget. The expenditure expected shall be 218,079,000 wage and 591,798,000 non wage . 99.5% recurrent and development expenditure 0.5% .

Vote:522 Katakwi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	771,454	521,343	1,206,911
District Unconditional Grant (Wage)	79,923	59,943	100,467
Locally Raised Revenues	11,884	1,000	4,901
Multi-Sectoral Transfers to LLGs_NonWage	20,900	12,239	21,936
Other Transfers from Central Government	437,844	282,484	426,202
Sector Conditional Grant (Non-Wage)	39,252	29,439	176,722
Sector Conditional Grant (Wage)	181,652	136,239	476,684
Development Revenues	527,651	728,528	286,517
District Discretionary Development Equalization Grant	30,000	30,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	460,419	460,419	176,446
Other Transfers from Central Government	0	200,877	0
Sector Development Grant	37,233	37,233	100,071
Total Revenues shares	1,299,106	1,249,871	1,493,428
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,575	196,182	577,151
Non Wage	509,879	199,970	629,760
Development Expenditure			
Domestic Development	527,651	113,964	286,517
Donor Development	0	0	0
Total Expenditure	1,299,106	510,116	1,493,428

Narrative of Workplan Revenues and Expenditure

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Departmental revenue planned for FY 2018/19 showed an increase in recurrent revenues by 56.4% (from UGX 771,454,000 in FY 2017/18 to UGX 1,206,911,000 this FY 2018/19) and a decrease in development revenues by 45.7% (from UGX 527,651,000 in FY 2017/18 to UGX 286,517,000 in FY 2018/19). Overall, there is a slight increase of revenues by 14.9%

On the expenditure side, the planned recurrent expenditure under wage component is 38.6% (UGX 577,150,000); non-wage component taking 42.2% (UGX 629,760,000); while the development expenditure will constitute 19.2% (UGX 286,517,000) of the overall budget expenditure.

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,577,835	1,984,120	3,579,156
District Unconditional Grant (Non-Wage)	20,000	15,000	19,891
Locally Raised Revenues	23,768	15,000	28,000
Multi-Sectoral Transfers to LLGs_NonWage	33,694	19,185	12,803
Other Transfers from Central Government	0	59,655	0
Sector Conditional Grant (Non-Wage)	302,200	226,650	302,200
Sector Conditional Grant (Wage)	2,198,173	1,648,630	3,216,262
Development Revenues	2,136,119	671,054	2,331,688
Donor Funding	1,700,440	267,613	1,630,368
Multi-Sectoral Transfers to LLGs_Gou	71,204	71,204	84,464
Other Transfers from Central Government	0	32,238	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	364,475	300,000	80,687
Total Revenues shares	4,713,954	2,655,175	5,910,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,198,173	1,644,203	3,216,262
Non Wage	379,662	257,464	362,894
Development Expenditure			
Domestic Development	435,679	134,528	701,320
Donor Development	1,700,440	130,493	1,630,368
Total Expenditure	4,713,954	2,166,687	5,910,844

Narrative of Workplan Revenues and Expenditure

Vote:522 Katakwi District**FY 2018/19**

The department expects to get total revenue of 5,910,844,000 (which is 60.6% recurrent and 39.4% development). Total revenue increased by 25.4% as a result of increase in PHC wage from 2,198,173 in 2017/2018FY to 3,216,262 this 2018/2019 FY. 100% of the funds to pay staff salaries are expected to come from the central government, PHC non-wage funds will be dispersed directly to DHOs office and LLHUs from the center, donor funding is expected to contribute to 27.6% of the budget and government funding will contribute 72.4 % of the total sector budget.

Total expenditure is expected to be 5,910,844,000 of which 61% is recurrent expenditure and 39% development expenditure.

Vote:522 Katakwi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,855,198	5,051,205	7,631,573
District Unconditional Grant (Non-Wage)	15,000	11,250	15,146
District Unconditional Grant (Wage)	45,549	34,164	53,623
Locally Raised Revenues	22,569	8,000	9,307
Multi-Sectoral Transfers to LLGs_NonWage	42,663	23,875	22,926
Other Transfers from Central Government	10,600	16,923	6,600
Sector Conditional Grant (Non-Wage)	985,426	656,951	1,165,420
Sector Conditional Grant (Wage)	5,733,390	4,300,042	6,358,551
Development Revenues	343,343	343,343	939,114
District Discretionary Development Equalization Grant	75,000	75,000	145,245
Multi-Sectoral Transfers to LLGs_Gou	106,577	106,577	151,325
Sector Development Grant	161,766	161,766	642,543
Total Revenues shares	7,198,541	5,394,548	8,570,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,778,939	4,322,820	6,412,174
Non Wage	1,076,259	711,975	1,219,399
Development Expenditure			
Domestic Development	343,343	236,246	939,114
Donor Development	0	0	0
Total Expenditure	7,198,541	5,271,042	8,570,686

Narrative of Workplan Revenues and Expenditure

The total revenue the department earmarks to get is UGX 8,570,686,000 of which recurrent revenue is 7,631,573,000 (89.04%) and

development revenue is at 939,114,000 10.95% of total planned. Salaries constitute the largest proportion of revenues for the department otherwise all the revenues remained as in the previous FY.

The wage component translates to 6,358,551,000 (74.18%) of the total budget while Non-Wage component is at 1,165,420,000(13.59%) of the total budget. The development expenditure which is all domestic development constitutes 10.95%.

Vote:522 Katakwi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	597,089	473,886	890,947
District Unconditional Grant (Non-Wage)	24,251	18,188	20,090
District Unconditional Grant (Wage)	100,076	75,057	110,535
Locally Raised Revenues	15,846	1,803	32,666
Multi-Sectoral Transfers to LLGs_NonWage	8,695	5,124	35,932
Multi-Sectoral Transfers to LLGs_Wage	3,221	2,415	8,220
Other Transfers from Central Government	0	371,298	683,504
Sector Conditional Grant (Non-Wage)	445,001	0	0
Development Revenues	555,346	555,346	577,297
District Discretionary Development Equalization Grant	15,000	15,000	18,000
Multi-Sectoral Transfers to LLGs_Gou	31,212	31,212	50,164
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,152,434	1,029,231	1,468,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,297	71,602	118,755
Non Wage	493,792	330,712	772,192
Development Expenditure			
Domestic Development	555,346	244,832	577,297
Donor Development	0	0	0
Total Expenditure	1,152,434	647,146	1,468,244

Narrative of Workplan Revenues and Expenditure

Vote:522 Katakwi District**FY 2018/19**

The Department earmarks to receive a total revenue worth UGX 1,480,913,083 which is 33.96% as compared to last financial year's budget .This comprises of

UGX 878,616,066 recurrent revenue and UGX 602,299,017 Development revenue representing 59.33% and 40.67% of the total the budget respectively. The revenue sources consist of the following; Locally Raised revenue UGX 20,334,561, Other transfers from central Government (URF) UGX 683,504,373, Multi- Sectoral transfer to LLG N/Wage UGX 35,932,100, District Unconditional Grant N/Wage 20,090,000, Multi- Sectoral transfers to LLG Wage UGX 8,220,032, wage HLG UGX 118,755,032. The development revenue on the other hand will comprise of the following; Locally raised revenue UGX 25,000,000, Multi-Sectoral transfers to LLG GOU UGX 50,163,684, DDEG UGX 18,000,000, and Sector conditional Grant(RTI) UGX 509,133,133

Under Recurrent expenditure, wage is expected to to be 8% and Non-wage at 51.31 % of the total planned expenditure The development expenditure which is domestic stands at 40.64 % of the total budget.

Vote:522 Katakwi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,880	58,008	78,037
District Unconditional Grant (Wage)	20,497	15,375	38,106
Locally Raised Revenues	1,585	190	654
Multi-Sectoral Transfers to LLGs_NonWage	61,986	11,834	3,673
Multi-Sectoral Transfers to LLGs_Wage	3,221	2,415	0
Sector Conditional Grant (Non-Wage)	37,591	28,193	35,605
Development Revenues	315,036	315,036	459,840
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Multi-Sectoral Transfers to LLGs_Gou	3,632	3,632	20,800
Sector Development Grant	271,404	271,404	219,040
Transitional Development Grant	0	0	180,000
Total Revenues shares	439,916	373,044	537,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,718	17,790	38,106
Non Wage	101,162	40,217	39,931
Development Expenditure			
Domestic Development	315,036	55,786	459,840
Donor Development	0	0	0
Total Expenditure	439,916	113,793	537,877

Narrative of Workplan Revenues and Expenditure

The sector expects to receive funds from Central Government through conditional grants funds amounting to UGX 219,040,280, which is less than the previous FY (2017-18) allocation of UGX 271,000,000. This translates to a reduction of 19% compared to the previous financial year. However the sector expects to receive 40,000,000 from DDEG which is 0% increase as compared to the receipt of last FY. The sector also expects to receive 180,000,000 as transitional development grant and 40,000,000 as DDEG

Vote:522 Katakwi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,896	105,240	143,068
District Unconditional Grant (Non-Wage)	10,000	7,500	9,448
District Unconditional Grant (Wage)	101,646	76,236	79,134
Locally Raised Revenues	4,754	1,141	1,960
Multi-Sectoral Transfers to LLGs_NonWage	32,300	12,716	35,806
Multi-Sectoral Transfers to LLGs_Wage	4,255	3,191	10,860
Sector Conditional Grant (Non-Wage)	5,941	4,455	5,859
Development Revenues	37,443	37,443	29,023
District Discretionary Development Equalization Grant	20,000	20,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	17,443	17,443	19,023
Total Revenues shares	196,338	142,682	172,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,901	79,427	89,994
Non Wage	52,995	25,716	53,073
Development Expenditure			
Domestic Development	37,442	37,233	29,023
Donor Development	0	0	0
Total Expenditure	196,338	142,376	172,090

Narrative of Workplan Revenues and Expenditure

The department expects to receive 172,090,432 Revenues broken down into UCG Wage 89,994,161, UCG Non wage 53,073,488, Development (GOU) component of 29,022,783. Multi-sectoral transfers to LLGs 35,805,750 UCG non wage, 19,022,783 Development component. The money will be spent as follows 89,994,161 for payment of staff salaries, 29,022,783 Development activities and 53,073,488 for recurrent activities.

Vote:522 Katakwi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,683	94,166	142,989
District Unconditional Grant (Non-Wage)	3,500	2,625	3,381
District Unconditional Grant (Wage)	57,017	42,763	69,202
Locally Raised Revenues	7,130	1,711	2,940
Multi-Sectoral Transfers to LLGs_NonWage	22,575	13,721	20,975
Multi-Sectoral Transfers to LLGs_Wage	2,032	1,524	5,187
Sector Conditional Grant (Non-Wage)	42,429	31,822	41,303
Development Revenues	446,880	62,899	440,656
District Discretionary Development Equalization Grant	500	500	500
Donor Funding	72,000	0	72,000
Multi-Sectoral Transfers to LLGs_Gou	53,229	53,229	47,005
Other Transfers from Central Government	321,151	9,171	321,151
Total Revenues shares	581,562	157,065	583,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,049	44,287	74,389
Non Wage	75,633	39,400	68,600
Development Expenditure			
Domestic Development	374,879	58,229	368,656
Donor Development	72,000	0	72,000
Total Expenditure	581,562	141,916	583,645

Narrative of Workplan Revenues and Expenditure

The department expects to receive 583,644,903 as revenue, 142,989 of which is recurrent revenue. This is further broken down into UCG wage of 74,389 and UCG non wage of 68,600. 12% of the money will be used on payment of staff salaries, 63% of which will be spent on development activities and 11% for recurrent activities.

Vote:522 Katakwi District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,006	75,936	121,475
District Unconditional Grant (Non-Wage)	44,689	34,267	39,606
District Unconditional Grant (Wage)	51,197	38,400	60,634
Locally Raised Revenues	10,120	3,269	21,235
Development Revenues	154,586	85,268	85,542
District Discretionary Development Equalization Grant	83,000	83,000	30,134
District Unconditional Grant (Non-Wage)	3,000	1,500	0
Donor Funding	65,178	0	55,000
Locally Raised Revenues	3,000	360	0
Multi-Sectoral Transfers to LLGs_Gou	408	408	408
Total Revenues shares	260,592	161,204	207,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,197	38,400	60,634
Non Wage	54,809	35,374	60,841
Development Expenditure			
Domestic Development	89,408	60,752	30,542
Donor Development	65,178	0	55,000
Total Expenditure	260,592	134,526	207,018

Narrative of Workplan Revenues and Expenditure

The total revenue for the department expected is UGX 207,018,000 which is 20.56% lower than that of the previous FY. The reduction was from low allocation of DDEG to the department and a fall in UCG and donor funding. Recurrent UGX 121,475,000 and development UGX 85,842,000 revenues stood at 58.68% and 41.32% respectively from planned budget. The recurrent wage UGX 60,634,000 and non-wage UGX 60,841,000 expenditures respectively constitute 29.29% and 29.39% of the overall budget while development expenditure covers 59.32% of the total planned expenditure.

Vote:522 Katakwi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,076	58,640	92,211
District Unconditional Grant (Non-Wage)	20,000	15,000	18,897
District Unconditional Grant (Wage)	41,750	31,314	47,218
Locally Raised Revenues	13,469	6,654	5,554
Multi-Sectoral Transfers to LLGs_NonWage	4,783	1,866	7,592
Multi-Sectoral Transfers to LLGs_Wage	5,074	3,805	12,950
Development Revenues	21,000	21,215	8,000
District Discretionary Development Equalization Grant	21,000	21,000	8,000
Multi-Sectoral Transfers to LLGs_Gou	0	215	0
Total Revenues shares	106,076	79,855	100,211
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,824	35,119	60,168
Non Wage	38,252	23,478	32,043
Development Expenditure			
Domestic Development	21,000	2,540	8,000
Donor Development	0	0	0
Total Expenditure	106,076	61,138	100,211

Narrative of Workplan Revenues and Expenditure

The total budget for the department stands at UGX 100,211,152 and is financed by; Local revenue UGX 5,554,335, District UCG non wage UGX 18,897,000, Multisectoral transfers to LLGs non wage UGX 7,591,553, District UCG wage UGX 47,28,000, Urban UCG wage UGX 12,950,264 and GoU development grant UGX 8,000,000.

The budget is meant to finance the expenditure for wage totalling to UGX 60,168,264 for both the District and Urban councils, UGX 32,042,888 for non wage expenditure and UGX 8,000,000 for development activities.

Vote:522 Katakwi District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic arrears and compensations paid; 4 monitoring reports available. Workshops and seminars attended, consultation meetings with line ministries made, vehi All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 4 monitoring reports available. workshops and seminars attended, consultation meetings with line ministries made, vehicl	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic arrears and compensations paid; 4 monitoring reports available. Workshops and seminars attended, consultation meetings with line ministries made, vehi All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic arrears and compensations paid; 4 monitoring reports available. Workshops and seminars attended, consultation meetings with line ministries made, vehi All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic arrears and compensations paid; 4 monitoring reports available. Workshops and seminars attended, consultation meetings with line ministries made, vehi	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,National days celebrations ,coordinating HODs and line ministries activities,salaries,gratituyty and pension paid .
	Wage Rec't: 859,726	644,794	629,221
	Non Wage Rec't: 1,076,973	807,729	1,405,610
	Domestic Dev't: 8,238	6,179	0
	Donor Dev't: 0	0	0
Total For KeyOutput	1,944,937	1,458,702	2,034,832

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	50LG established posts filled at District headquarters	25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted	40LG established posts filled at District headquarters
%age of pensioners paid by 28th of every month	99Pensioners paid monthly pensions by 28th of every month at district level.	25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted	100All pensioners must be paid by 28th of every month
%age of staff appraised	99LG staff appraised at District headquarters	25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted	100we plan to appraise all staff within the Financial year.
%age of staff whose salaries are paid by 28th of every month	99Staff paid monthly salaries by 28th of every month at district level.	25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted25Payroll & pension managed. Reports submitted	100all salaries to staff must be paid by 28th of every month unless there are network failures
Non Standard Outputs:	Reports of LG established posts filled, staff appraised, staff paid monthly salaries and pensions paid at the district headquarters. Reports of LG established posts filled, staff appraised, staff paid monthly salaries and pensions paid at the district headquarters.	Payroll & pension managed. Reports submittedPayroll & pension managed. Reports submittedPayroll & pension managed. Reports submitted	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	21,106	15,830	8,482
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,106	15,830	8,482

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESStaff training, stationery procured,workshops done	yesStaff trained, Stationery procured & workshops organisedyesStaff trained, Stationery procured & workshops organisedyesStaff trained, Stationery procured & workshops organised	
No. (and type) of capacity building sessions undertaken	8Staff training, stationery procured,workshops done	2Staff trained, Stationery procured & workshops organised2Staff trained, Stationery procured & workshops organised2Staff trained, Stationery procured & workshops organised	
Non Standard Outputs:	Reports submitted to Line Ministries available. & Bank charges records available Reports submitted to Line Ministries available. & Bank charges records available	Reports of the Trainings, Workshops available. Stationery availableReports of the Trainings, Workshops available. Stationery availableReports of the Trainings, Workshops available. Stationery available	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	52,202	39,153	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,202	39,153	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower Local Governments staff supervised and mentored reports. Lower Local Governments staff supervised and mentored reports.	Lower Local Gov't Supervised & mentored Reports at district and LLGs.Lower Local Gov't Supervised & mentored Reports at district and LLGs.Lower Local Gov't Supervised & mentored Reports at district and LLGs.	LLGs supervisedSupport supervision and mentoring of LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	12,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Reports on promoted public relations and updated district website at District headquarters and LLGs Reports on promoted public relations and updated district website at District headquarters and LLGs	Reports on promoted public relations & updated District Website at district H/Qs & LLGsReports on promoted public relations & updated District Website at district H/Qs & LLGsReports on promoted public relations & updated District Website at district H/Qs & LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Dams,roads constructed,tree nurseries set up ,agricultural inputs procured,facilitators paid, Site meetings,communities trainings,construction of dams and roads.	Projects implemented, monitored & reports submittedProjects implemented, monitored & reports submittedProjects implemented, monitored & reports submitted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,200,000	900,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200,000	900,000	0

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Reports of monitored assets and facilities generated at the district and LLGs Reports of monitored assets and facilities generated at the district and LLGs	Reports of matainnance available at District & LLGsReports of matainnance available at District & LLGsReports of matainnance available at District & LLGs	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	20,884	15,663	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,884	15,663	20,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payrolls printed,stationery procured at the district headquarters Payrolls printing,stationery procured at the district headquarters	Payrolls printed, Stationery procuredPayrolls printed, Stationery procuredPayrolls printed, Stationery procured	Payroll printed and displayed monthly,Pension records processed.Printing and displaying payrolls,Pension records processing.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,482	6,362	15,060
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,482	6,362	15,060

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	8Reports of staff trained for maintenance of records at District Headquarters.	25Staff trained on record management at the district25Staff trained on record management at the district25Staff trained on record management at the district	2Staff trained,records maintained
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,584	4,188	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,584	4,188	2,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:			Quarterly news bulletin produced.Producing quarterly news bulletin.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Construction reports available at the district Report writing ,site meetings and construction schedules	Construction reports available at the districtConstruction reports available at the districtConstruction reports available at the district	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	400,000	299,998	2,336,218
Donor Dev't:	0	0	0
Total For KeyOutput	400,000	299,998	2,336,218
Wage Rec't:	859,726	644,794	629,221
Non Wage Rec't:	1,149,029	861,772	1,468,152
Domestic Dev't:	1,662,440	1,246,830	2,336,218
Donor Dev't:	0	0	0
Total For WorkPlan	3,671,195	2,753,396	4,433,592

Vote:522 Katakwi District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Saff motivated and effectively performing Timely payment of staff salaries, good leadership , effective cordination and staff welfare provided	Provision of staff quarter welfare in the beginning of the quarterProvision of staff quarter welfare in the beginning of the quarter	Staff welfare provided at the district headquarters, Various workshops attended, warranting of funds done , monitoring of lower local governments carried out, department coordinated with other agencies, audit queries responded to, subscriptions made to membership associations, staff facilitated for training in professional bodies , stationery procured for office use and air time for official communication provided.Payment of salaries,Provision of; staff welfare, stationery, airtime for official communication. Monitoring and supervision of lower local governments, warranting of funds, coordination with other agencies, responding to external audit queries, maintenance of computers and other equipment , subscribing to associations and facilitating staff training,attendance of workshops,training.	
	Wage Rec't:	161,263	120,948	178,176
	Non Wage Rec't:	32,967	24,726	40,280
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	194,230	145,674	218,456

Vote:522 Katakwi District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	90000000 Local revenue collection increased by 5%,Lower Local Governments backstopped, mentored and monitored on local revenue mobilized and collection, 4 quarterly revenue meetings conducted, at least 2 markets opened in two sub counties, business and revenue re	22500000Backstopping, revenue meetings, updating of revenue and business registers, opening of markets, mentoring and monitoring carried out every quarter22500000Backstopping, revenue meetings, updating of revenue and business registers, opening of markets, mentoring and monitoring carried out every quarter22500000Backstopping, revenue meetings, updating of revenue and business registers, opening of markets, mentoring and monitoring carried out every quarter	64680000Revenue documents procured, business register updated, exchange visit made to a better performing local government, revenue mobilization done with reports produced and submitted to relevant stakeholders, various workshops and seminars attended, revenue meetings conducted with minutes produced, assessment and establishment of markets carried out, prepared revenue enhancement plan and office smoothly coordinated and managed.
Non Standard Outputs:	Office effectively cordinated and well managed Provision of staff welfare,procurement of stationery and air time to top management	Quarterly cordination of office activies and generatal managementQuarterly cordination of office activies and generatal managementQuarterly cordination of office activies and generatal management	updated revenue registers, monitoring reports prepared,revenue enhancement plans in place,Experiences learnt while on tours.Revenue assessments,Monitoring of revenue collections,preparation of revenue registers,,preparation of revenue enhancement plan,,office operations,study tour
Wage Rec't:	0	0	0
Non Wage Rec't:	19,000	14,250	38,135
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,000	14,250	38,135

Vote:522 Katakwi District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Monthly budget meetings held and quarterly training workshops conducted Conducting monthly budget desk meetings and quarterly training workshopd	Quarterly consolidated review reports produced Quarterly consolidated review reports produced Quarterly consolidated review reports produced	Stationery and other assortments procured Procurement of stationery and other assortments for budget production.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,049	7,536	15,869
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,049	7,536	15,869

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Banking and filling of URA returns done and prompt payment of staff advances expedited Routine carrying out of banking and filling of URA returns and cash disbursement	Quarter banking and filling of URA returns done Quarter banking and filling of URA returns done Quarter banking and filling of URA returns done	Financial statements and reports prepared and submitted, mentoring and back stopping reports produced, Bankings done, URA returns filed, coordination done, workshops and seminars attended, Production of financial statements, Production of reports, Mentoring and backstopping of LLGs, coordinations with line Ministries, Attending workshops and seminars, Filling of URA returns, Carrying out banking
Wage Rec't:	0	0	0
Non Wage Rec't:	17,546	13,160	19,798
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,546	13,160	19,798

Vote:522 Katakwi District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017Mid term and annual final accounts produced and submitted to Office of Auditor General	31/08/2017Quarterly financial reports produced and submitted to council and relevant stakeholders31/08/2017Quarterly financial reports produced and submitted to council and relevant stakeholders31/08/2017Quarterly financial reports produced and submitted to council and relevant stakeholders	2019-08-30Annual final accounts produced and submitted to Office of Auditor General
Non Standard Outputs:	Books of accounts and systems accounts closed Closing of books of accounts in the sub counties and followup of the systems closure of accounts in the district headquarters	Quarterly reiew and updating of books of accounts and IFMS cashbooksQuarterly reiew and updating of books of accounts and IFMS cashbooksQuarterly reiew and updating of books of accounts and IFMS cashbooks	Books of Accounts closed. Final Accounts prepared. Closure of books of Accounts.Preparation of Final Accounts.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS recurrent costs cleared and the system effectively managed Managing and controlling the IFMS and its recurrent costs	Quarterly IFMS operatios costs paidQuarterly IFMS operatios costs paidQuarterly IFMS operatios costs paid	Integrated Financial Management system effectively running and well managed.Integrated Financial Management activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	All departmental assets managed and maintained and kept safely Maintenance of departmental assets and their safe custody	Quarterly management and maintenance and safe custody of departmental assetsQuarterly management and maintenance and safe custody of departmental assetsQuarterly management and maintenance and safe custody of departmental assets	LLGs monitored and reports producedMonitoring of LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,937	2,952	6,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,937	2,952	6,400

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Procurement of departmental vehicle enabled Topping up of the money for procurementof departmental vehicle	Top up for procurement of departmentalvehicleTop up for procurement of departmentalvehicleTop up for procurement of departmentalvehicle	Re-located Integrated Financial Management System in placeRe-location of Inter grated Financial Management System
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,490	23,000
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,490	23,000
Wage Rec't:	161,263	120,948	178,176
Non Wage Rec't:	116,500	87,374	153,482
Domestic Dev't:	30,000	22,490	23,000
Donor Dev't:	0	0	0
Total For WorkPlan	307,762	230,812	354,658

Vote:522 Katakwi District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Administration services*

Non Standard Outputs:	6 Business Committee Meetings Held Minutes prepared and availed Smooth Running of the Office Operations 6 Council and 6 Committee Meetings Held Computer supplies and Stationery Purchased Reports Produced and Submitted to ministries,Salaries for staff 6 Business Committee Meetings Held Minutes prepared and availed Smooth Running of the Office Operations 6 Council and 6 Committee Meetings Held Computer supplies and Stationery Purchased Reports Produced and Submitted to ministries, salaries paid for	2 Business Committee Meetings Held Minutes prepared and availed Smooth Running of the Office Operations 2 Council and 2 Committee Meetings Held Computer supplies and Stationery Purchased Reports Produced and Submitted to ministries2 Business Committee Meetings Held Minutes prepared and availed Smooth Running of the Office Operations 2 Council and 2 Committee Meetings Held Computer supplies and Stationery Purchased Reports Produced and Submitted to ministries2 Business Committee Meetings Held Minutes prepared and availed Smooth Running of the Office Operations 2 Council and 2 Committee Meetings Held Computer supplies and Stationery Purchased Reports Produced and Submitted to ministries	salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries donePayment of salaries, payment of allowances, stationery, computer supply, welfare and entertainment subscription, coordination with line ministries,travel abroad
Wage Rec't:	186,757	140,067	182,875
Non Wage Rec't:	116,745	85,559	151,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	303,502	225,626	334,454

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	12 Contracts Committee Meetings Held 3 Invitation To Bid Notices Published Prequalification of Service Providers done 60 Contracts awarded 14 Evaluation Meetings Held 4 Negotiation Meetings Held 12 Sets of Contracts Committee Minutes and 4 Quarterly 12 Contracts Committee Meetings Held 3 Invitation To Bid Notices Published Prequalification of Service Providers done 60 Contracts awarded 14 Evaluation Meetings Held 4 Negotiation Meetings Held 12 Sets of Contracts Committee Minutes and 4 Quarterly	2 Contracts Committee Meetings Held Invitation To Bid Notices Published Prequalification of Service Providers done 10 Contracts awarded Evaluation Meetings Held Negotiation Meetings Held 2 Sets of Minutes and 1 Report produced and submitted2 Contracts Committee Meetings Held Invitation To Bid Notices Published Prequalification of Service Providers done 10 Contracts awarded Evaluation Meetings Held Negotiation Meetings Held 2 Sets of Minutes and 1 Report produced and submitted2 Contracts Committee Meetings Held Invitation To Bid Notices Published Prequalification of Service Providers done 10 Contracts awarded Evaluation Meetings Held Negotiation Meetings Held 2 Sets of Minutes and 1 Report produced and submitted	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries production adverts, payment of allowances, computer supplies, purchase of stationery, printing and photocopying, telecommunications submission of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	19,611	14,707	20,111
Domestic Dev't:	500	375	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,111	15,082	20,111

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operation Monthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operation	Monthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operationMonthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operationMonthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operation	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to memberspayment of salary for Chairperson, recruitment expenses,job advertisements, stationery, airtime, annual subscription office chairs, submission of reports office maintenance and retainer fee for DSC members
Wage Rec't:	0	0	23,400
Non Wage Rec't:	17,382	13,037	11,537
Domestic Dev't:	0	0	0

Vote:522 Katakwi District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	17,382	13,037	34,937

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs	Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries Payment of sitting allowances, computer supplies, welfare for staff, printing stationery and photocopying telecommunication, submission of reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,920	2,940	3,920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,920	2,940	3,920

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	1Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry1Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry1Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry
No. of LG PAC reports discussed by Council	4Quarterly meetings held, Reports produced, Queries handled, Reports submitted at the district headquarters		Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry
Non Standard Outputs:	Reports produced on Quarterly meetings held and Queries handled at the district headquarters Reports produced on Quarterly meetings held and Queries handled at the district headquarters	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line MinistryQuarterly meetings held Reports produced Queries handled Reports submitted to district and Line MinistryQuarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line MinistryPAC meetings, Quarterly reports submitted, air time for office operations
Wage Rec't:	0	0	0
Non Wage Rec't:	8,241	6,181	8,243
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:522 Katakwi District

FY 2018/19

Total For KeyOutput	8,241	6,181	8,243
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OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Reports produced for monitored and supervised LLGs Monitoring and Supervision of LLGs.	Meetings held, Reports produced, Payment of salaries and gratuity made, Programmes in place, Projects monitored and Exchange visit by the political leaders at the district, LLGs and outside the districtMeetings held, Reports produced, Payment of salaries and gratuity made, Programmes in place, Projects monitored and Exchange visit by the political leaders at the district, LLGs and outside the districtMeetings held, Reports produced, Payment of salaries and gratuity made, Programmes in place, Projects monitored and Exchange visit by the political leaders at the district, LLGs and outside the district	Exgratia paid monthly, LC,s paidExgratia paid monthly, LC,s paid
Wage Rec't:	0	0	0
Non Wage Rec't:	101,400	76,050	241,846
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	101,400	76,050	241,846

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised	Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised	Sitting allowances and transport refund paid Payment of sitting and transport refund for the council memebrs
Wage Rec't:	0	0	0
Non Wage Rec't:	29,000	21,750	29,011
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,000	21,750	29,011

Vote:522 Katakwi District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:	Not applicable	Not applicable	Not applicable	Not applicable	Allowances, fuel and stationeryProcurement plans processed , all plans for the awarded contracts done
Wage Rec't:		0		0	0
Non Wage Rec't:		0		0	0
Domestic Dev't:		0		0	500
Donor Dev't:		0		0	0
Total For KeyOutput		0		0	500
Wage Rec't:		186,757		140,067	206,275
Non Wage Rec't:		296,299		220,224	466,247
Domestic Dev't:		500		375	500
Donor Dev't:		0		0	0
Total For WorkPlan		483,556		360,666	673,022

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	Reports of advisory visits to Farmers at the district and LLGs Conduct field extension advisory visits. Training of farmers and development of farmer institutions	Extension visits to farmers/groups in the sub-countiesExtension visits to farmers/groups in the sub-countiesExtension visits to farmers/groups in the sub-counties	Farmers advised/trained, Data base on farmers established, Extension services provision in the district coordinated, Demonstrations conducted in 10 LLGs and 2 Value chains developed. Extension staff supervised/backstopped. Salaries of extension workers paid. Consolidation of farmer registration data, Extension farmers visits. Conduct demonstrations and farmer trainings. Capacity building of farmer Associations/groups and strengthening MSIPs. Support supervision visits to field extension staff, Monitoring other extension service providers in the district. Monthly verification of payroll.
Wage Rec't:	0	0	577,151
Non Wage Rec't:	8,000	6,000	138,182
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	715,333

Class Of OutPut: Capital Purchases

Vote:522 Katakwi District

FY 2018/19

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Two (2) motorcycles procured for sub-county extension staff. Value addition equipment for Cassava procured and Rice milling machines installed at Abwanget, Katakwi Sub-county. Procurement of 2 motorcycles, Cassava chipping machines, Establishment of management structures for Katakwi Rice mill project and installation and testing of machines

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	64,453
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	64,453

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:522 Katakwi District**FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Farmers supported with Agricultural inputs under OWC, Reports on Monitored & Coordinated departmental programmes produced. Agricultural mechanization promoted. Salaries of staff paid Support supervision/Technical backstopping carried out in LLGs, Tractor Hire Service provision, Agricultural inputs distribution to farmers under Operation Wealth Creation, Submission of reports to MAAIF & other Stakeholders, Departmental meetings. Pa	Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Farmers supported with Agricultural inputs under OWC, Extension staff salaries for 3 months paid (Jul-Sep)Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Farmers supported with Agricultural inputs under OWC, Extension staff salaries for 3 months paid (Oct-Dec)Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Farmers supported with Agricultural inputs under OWC, Extension staff salaries for 3 months paid (Jan-Mar)	
	Wage Rec't:	261,575	196,181
	Non Wage Rec't:	16,175	12,132
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	277,750	208,313

0
373,702
0
0
0
373,702

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, planting materials/seeds, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2 Crop pests & disease surveillance, Operation of Plant clinics by Plant doctors, Inspection of agro-inputs outlets/supplies, data collection, Farmer mobilization/sensitization & training, Seed multiplication of Oil seeds (Simsim, Sunflower & Soya bean	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, planting materials/seeds, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, planting materials/seeds, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, planting materials/seeds, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	
	Wage Rec't:	0	0
	Non Wage Rec't:	60,500	45,375

0
0

Vote:522 Katakwi District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	60,500	45,375	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	N/A	Cattle - 10,000 , Poultry - 80,000; Pets/Dogs - 3,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, Katakwi Town Council.Mobilization of farmers.Procurement of vaccines, Conduct Vaccination exercise in the LLGs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		Cage fish farming promoted in Lake Bisina (2 cages) & 8 Fish ponds maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties Capacity of 7 landing site committees developed. Quality assurance of fish catch (enforce hygienic handling) Conduct advisory visits to fish farmers, Training farmers on pond management, Sensitization of fishing communities on fisheries legislation, Fisheries inspection at landing sites/markets and data capture	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Capacity building of Village landing sites committees in Magoro, Toroma, Kapujan sub-counties, Fisheries legislation enforced and data/statistics collected Training of new Village landing sites committees, Conduct quality assurance/inspection of fish catch and data collection	Capacity of Landing site Village Committees in Magoro, Toroma, Kapujan sub-counties built, Fisheries legislation enforced and data/statistics collectedCapacity of Landing site Village Committees in Magoro, Toroma, Kapujan sub-counties built, Fisheries legislation enforced and data/statistics collectedCapacity of Landing	Crop pests & disease outbreaks controlled, Quality assurance of agricultural inputs, Oil Seeds crops promoted in all LLGs under VODP 2.Crop pests & disease surveillance, Inspection of agricultural inputs outlets and verification of supplies of agricultural inputs under Operation Wealth Creation, Farmer mobilization/sensitization and
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Vote:522 Katakwi District

FY 2018/19

		site Village Committees in Magoro, Toroma, Kapujan sub- counties built, Fisheries legislation enforced and data/statistics collected	training, Seed multiplication of Oil seeds (Simsim, Sunflower and Soya bean)
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	59,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	59,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:			Agricultural Statistics/Data base establishedAgricultural data collection in LLGs by extension staff
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	Production staff trained Conduct training workshops for production staff	Training Needs Assessment of staff conductedStaff training/workshops conductedStaff training/workshops conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,500	4,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	0

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Outbreak and spread of livestock disease controlled in all LLGs. Improved livestock breeds introduced to farmers. Livestock farmers livelihoods improved and resilient Conduct disease surveillance. Vaccination of cattle & poultry. Conduct AI services. Implement activities under the Regional Pastoral Livelihoods and Resilience Project	Activities implementation of the Regional Pastoral Livelihoods and Resilience project monitored. Farmers mobilized for A.I programme. Livestock disease surveillance conducted in all LLGsActivities implementation of the Regional Pastoral Livelihoods and Resilience project monitored. A.I services conducted. Livestock disease surveillance conducted in all LLGs.Activities implementation of the Regional Pastoral Livelihoods and Resilience project monitored. A.I services conducted. Livestock disease surveillance conducted in all LLGs.	
Wage Rec't:	0	0	0

Vote:522 Katakwi District**FY 2018/19**

Non Wage Rec't:	382,702	287,027	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	382,702	287,027	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Departmental activities supervised, monitored and coordinated. Departmental reports produced. Agricultural extension services delivered. Council advised on Production issues. Support supervision visits to LLGs. Quarterly reports preparation and submission Backstopping/mentoring of Sub-county agricultural extension staff. Attendance of Sector Committee and Council meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,021

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Procurement of works done and works provision supervised and certified for payment
Preparation of BOQs/Specifications for works. Monitoring and Supervision of works. Payment for works completed and retention, Capacity building of Katakwi Rice farmers cooperatives
BOQs for a 2 Stance Pit latrine prepared. Payment of retention for market stalls constructionPit latrine construction & mill completion works supervised & monitored. Rice farmers cooperative re-organized/trainedPit latrine construction & mill house completion works supervised & monitored

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,206	11,406	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,206	11,406	0

Vote:522 Katakwi District**FY 2018/19*****OutPut: 01 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Rice mill facility at Abwanget operationalizedThree (3) Phase Power line connected to Rice mill facility at Abwanget, Step down transformer and treated poles procured, Machines installation, testing and hand over to Katakwi Rice Farmers Association.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,618
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,618

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Construction works supervised Katakwi Rice Farmers Cooperative reorganized and strengthened Capacity building of Katakwi Rice farmers cooperative

Documentation of procurement process done. Meetings held with farmers cooperativesHand over of site to the contractor and construction works supervisedConstruction works supervised. Meetings held with farmers cooperative

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	46,526	34,895	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,526	34,895	0

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services**

Vote:522 Katakwi District

FY 2018/19

OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4 Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district	1 Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district 1 Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district 1 Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district	4 Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters Data collection on trade development activities and report preparation	Quarterly reports on trade development activities produced at the district headquarters Quarterly reports on trade development activities produced at the district headquarters Quarterly reports on trade development activities produced at the district headquarters	Not planned Not planned
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,000

OutPut: 01 83 02 Enterprise Development Services

Non Standard Outputs:	N/A	Three (3) enterprises prioritized to be promoted by farmers/groupsMobilization and sensitization of farmers on enterprise selection. Participatory enterprise selection with farmers. Conduct training on enterprise development and business planning	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Marketing Associations/Cooperatives in the district	0N/A1Marketing Associations/Cooperatives in the district1Marketing Associations/Cooperatives in the district	1Rural Women Development Link (RWODEL), a farmer organization based in Usuk Sub-county linked to outside markets
Non Standard Outputs:	Awareness created amongst farmers/entrepreneurs on available markets Conduct sensitization/awareness creation meetings with farmers/entrepreneurs	Awareness created amongst farmers/entrepreneurs in LLGs on available marketsAwareness created amongst farmers/entrepreneurs in LLGs on available marketsAwareness created amongst farmers/entrepreneurs in LLGs on available markets	Not plannedNot planned
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs Carry out auditing of cooperatives. Ensure cooperative groups hold AGMs	Cooperatives audited and encouraged to hold AGMsCooperatives audited and encouraged to hold AGMsCooperatives audited and encouraged to hold AGMs	Cooperatives audited, Annual General Meetings held by all cooperatives. Conduct Audit inspections, Support supervision of management structures of cooperatives
Wage Rec't:	0	0	0
Non Wage Rec't:	4,642	3,482	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,642	3,482	4,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Sector activities coordinated and monitored. Conduct field supervision visits/meetings with stakeholders. Produce quarterly reports on sector activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,420
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,420

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:

Sector activities coordinated and well managed. Supervision visits to SACCOS. Meetings with stakeholders

Quarterly reports produced on sector activitiesQuarterly reports produced on sector activitiesQuarterly reports produced on sector activities

Wage Rec't:	0	0	0
Non Wage Rec't:	3,961	2,971	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,961	2,971	0

Wage Rec't:	261,575	196,181	577,151
Non Wage Rec't:	488,979	366,735	607,824
Domestic Dev't:	67,233	50,426	110,071
Donor Dev't:	0	0	0
Total For WorkPlan	817,787	613,343	1,295,047

Vote:522 Katakwi District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	15% increase in pitlatrine coverage 15% increase in availability and use of hand washing facilities 10% increase in access to safe water 20% decrease in sanitation related diseases. 30% increase in ODF villages 15% increase in pitlatrine coverage 15% increase in availability and use of hand washing facilities 10% increase in access to safe water 20% decrease in sanitation related diseases. 30% increase in ODF villages	15% increase in pitlatrine coverage 15% increase in availability and use of hand washing facilities 10% increase in access to safe water 20% decrease in sanitation related diseases. 30% increase in ODF villages 15% increase in pitlatrine coverage 15% increase in availability and use of hand washing facilities 10% increase in access to safe water 20% decrease in sanitation related diseases. 30% increase in ODF villages 15% increase in pitlatrine coverage 15% increase in availability and use of hand washing facilities 10% increase in access to safe water 20% decrease in sanitation related diseases. 30% increase in ODF villages	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	64,475	48,354	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,475	48,354	0

Class Of OutPut: Lower Local Services

Vote:522 Katakwi District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1464No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	366366 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II366366 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II366366 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	14891489 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1422Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	356356 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches356356 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches356356 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	15811581 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Number of inpatients that visited the NGO Basic health facilities	28402840 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	710710 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II710710 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II710710 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	28682868 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of outpatients that visited the NGO Basic health facilities	20451 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	51135113 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II51135113 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II51135113 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	21469 21,469 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

Vote:522 Katakwi District

FY 2018/19

Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services Capacity building, infrasturtural development, support supervision, strengthen supply chain management for medical suppliers	Increased up take and utilisation of comprehensive Health care servicesIncreased up take and utilisation of comprehensive Health care servicesIncreased up take and utilisation of comprehensive Health care services	Increased access and utilization of comprehensive Health Care services in NGO health FacilitiesIncreased access and utilization of comprehensive Health Care services in NGO health Facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	20,845	15,633	20,845
Domestic Dev't:	0	0	0
Donor Dev't:	45,934	34,451	0
Total For KeyOutput	66,779	50,084	20,845

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	7070% approved posts filled by trained health workers	7070% approved posts filled by trained health workers7070% approved posts filled by trained health workers7070% approved posts filled by trained health workers	7575% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8080% of the villages with trained VHTs	8080% of the villages with trained VHTs8080% of the villages with trained VHTs8080% of the villages with trained VHTs	8282% of the villages with trained VHTs
No and proportion of deliveries conducted in the Govt. health facilities	32193219 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	805805 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II805805 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II805805 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	32303,230Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
No of children immunized with Pentavalent vaccine	48714871 children below 1 year receive pentavalent vaccine third dose	12181218 children below 1 year receive pentavalent vaccine third dose12181218 children below 1 year receive pentavalent vaccine third dose12181218 children below 1 year receive pentavalent vaccine third dose	48984,898 children below 1 year receive pentavalent vaccine third dose

Vote:522 Katakwi District

FY 2018/19

No of trained health related training sessions held.	32 32 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	1010 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II O1010 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II O88 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Op	4040 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II
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Vote:522 Katakwi District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	59875987 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	14971497 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC III14971497 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC III14971497 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	59925,992 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II
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Vote:522 Katakwi District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	100687100687 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	2517225172 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer 2517225172 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer 2517225172 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	101543 101,543 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer
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Vote:522 Katakwi District

FY 2018/19

Number of trained health workers in health centers	105105 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	3030 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura3030 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura2525 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	112112 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura
Non Standard Outputs:	Increased Access to comprehensive health Services Capacity building, infrasturtural development, support supervision, strengthen supply chain management for medical suppliers	Increased Access to comprehensive health ServicesIncreased Access to comprehensive health ServicesIncreased Access to comprehensive health Services	Increased access and utilization of Comprehensive Health Care Services in Katakwi DistrictIncreased access and utilization of Comprehensive Health Care Services in Katakwi District
Wage Rec't:	0	0	0
Non Wage Rec't:	110,569	82,928	108,696
Domestic Dev't:	0	0	0

Vote:522 Katakwi District

FY 2018/19

Donor Dev't:	256,470	192,353	0
Total For KeyOutput	367,039	275,281	108,696

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	80,687
Donor Dev't:	0	0	1,630,368
Total For KeyOutput	0	0	1,711,055

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100,000

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	436,169
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	436,169

Class Of OutPut: Lower Local Services

Vote:522 Katakwi District

FY 2018/19

OutPut: 08 82 51 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	7070% of approved posts filled by trained health workers at Katakwi Hospital	7070% of approved posts filled by trained health workers at Katakwi Hospital7070% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital
No. and proportion of deliveries in the District/General hospitals	10931093 deliveries conducted by skilled health workers in Katakwi General Hospital	274274 deliveries conducted by skilled health workers in Katakwi General Hospital274274 deliveries conducted by skilled health workers in Katakwi General Hospital	21982,198 deliveries conducted by skilled health workers in Katakwi General Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	68946894 in patients admitted and treated in the District/general Hospital	17241724 in patients admitted and treated in the District/general Hospital17241724 in patients admitted and treated in the District/general Hospital	69036,903 in-patients admitted and treated in the District/general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	2054620546 out patients visiting the District Hospital	51375137 out patients visiting the District Hospital51375137 out patients visiting the District Hospital	2078420,784 patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	Increased access to comprehensive health care services capacity building, strengthened support supervisionand supply chain management, infrastructural development , staff motivation	Increased access to comprehensive health care servicesIncreased access to comprehensive health care servicesIncreased access to comprehensive health care services	Increased Access and Utilization of Comprehensive Health care services in Katakwi DistrictIncreased Access and Utilization of Comprehensive Health care services in Katakwi District
Wage Rec't:	0	0	0
Non Wage Rec't:	140,274	105,206	140,274
Domestic Dev't:	0	0	0
Donor Dev't:	93,000	69,750	0
Total For KeyOutput	233,274	174,956	140,274

Vote:522 Katakwi District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 08 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Construction of washing slab for maternity in Katakwi Hospital	Increased access to comprehensive health care services in Katakwi Hospital		
	2. Construction of a kitchen shade in Katakwi Hospital	HospitalIncreased access to comprehensive health care services in Katakwi Hospital		
	3. Construction of drainage channel for the 2 five stance pit latrines for patients in Katakwi Hospital	HospitalIncreased access to comprehensive health care services in Katakwi Hospital		
	4. Renovation and im 1. Construction of washing slab for maternity in Katakwi Hospital			
	2. Construction of a kitchen shade in Katakwi Hospital			
	3. Construction of drainage channel for the 2 five stance pit latrines for patients in Katakwi Hospital			
	4. Renovation and im			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	140,000	105,000	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	140,000	105,000	0	0

OutPut: 08 82 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	improved access to comprehensive health services in Katakwi Hospital improved access to comprehensive health services in Katakwi Hospital	improved access to comprehensive health services in Katakwi Hospital		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	50,000	37,500	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0

OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	improved access to comprehensive health services in katakwi hospital improved access to comprehensive health services in katakwi hospital	improved access to comprehensive health services in katakwi hospitalimproved access to comprehensive health services in katakwi hospital		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	110,000	82,500	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	110,000	82,500	0	0

Class Of OutPut: Higher LG Services

Vote:522 Katakwi District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

Payment of staff salaries for 368 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Provision of comprehensive health care services, immunization, treatment of patients at OPD and in patients, Health Education, carrying integrated community outreaches, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, cond

Payment of staff salaries for 368 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Payment of staff salaries for 368 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Payment of staff salaries for 368 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho,

Payment of staff salaries for 296 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services
Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications
Healthy lifestyle choices related to sexual and reproductive health are increased for young people.
The District intends to achieve 100% children immunized for DPT3, and increase deliveries in health facilities from 58% to 70%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 65%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings

Vote:522 Katakwi District

FY 2018/19

			conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted, Provision of comprehensive health care services, immunization, treatment of patients at OPD and in patients, Health Education, carrying integrated community outreaches, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, conduct support supervision, mentorships, review meetings, community sensitization/mapping and payment of salaries for health workers in the district
Wage Rec't:	2,198,173	1,648,633	3,216,262
Non Wage Rec't:	74,280	55,710	80,276
Domestic Dev't:	0	0	0
Donor Dev't:	1,305,036	978,776	0
Total For KeyOutput	3,577,489	2,683,119	3,296,538
Wage Rec't:	2,198,173	1,648,633	3,216,262
Non Wage Rec't:	345,968	259,478	350,091
Domestic Dev't:	364,475	273,354	616,857
Donor Dev't:	1,700,440	1,275,329	1,630,368
Total For WorkPlan	4,609,056	3,456,794	5,813,578

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Planning and budgeting done.
 Teachers trained. Participants trained at school level.
 Competitions conducted.
 Reports and accountability made.Planning and budgeting of the activity. Training of teachers. Training of participants at school level. Conducting competitions. Making Reports and accountability.

Wage Rec't:	0	0	4,833,006
Non Wage Rec't:	0	0	39,975
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,872,980

Class Of OutPut: Lower Local Services

Vote:522 Katakwi District**FY 2018/19****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	100100 pupils passing in grade one	0N/A0N/A100100 pupils passing in grade one	100100 pupils pass in Grade one.
No. of pupils enrolled in UPE	5500055000 pupils enrolled for 74 primary schools in the District.	5500055000 pupils enrolled for 74 primary schools in the District.5500055000 pupils enrolled for 74 primary schools in the District.5500055000 pupils enrolled for 74 primary schools in the District.	6000060000 pupils enrolled for 78 primary schools in the District.
No. of pupils sitting PLE	300030000 pupils sitting for P.L.E in 72 P.7 primary schools in the District.	0N/A0N/A300030000 pupils sitting for P.L.E in 72 P.7 primary schools in the District.	30003000 pupils sitting for P.L.E in 74 P.7 primary schools in the District.
No. of student drop-outs	50005000 pupils drop out of schools.	50005000 pupils drop out of schools.50005000 pupils drop out of schools.	60006000 pupils drop out of school
No. of teachers paid salaries	735735 teachers paid salary at the District Headquarters for 74 primary schools	735735 teachers paid salary at the District Headquarters for 74 primary schools735735 teachers paid salary at the District Headquarters for 74 primary schools735735 teachers paid salary at the District Headquarters for 74 primary schools	767767 teachers paid at the District Headquarters for 78 primary schools
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done.	Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.Recruitment of teachers,Disbursement of U.P.E funds, provision of midday meals,payment of teachers,Appraisal of teachers,conducting of co - curricular activities and rewards and sanctions.
	Wage Rec't:	4,691,045	3,518,288
	Non Wage Rec't:	484,713	363,539
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,175,758	3,881,827
			491,111

Class Of OutPut: Capital Purchases**OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Reports of construction sites monitored. In Schools Monitoring of construction sites and production of reports.	Construction sites monitored.Construction sites monitored.Construction sites monitored.	Departmental vehicle and School bus for Toroma S.S. purchased. Monitoring of construction works done. Awarding Contracts. Monitoring of construction. Transferring of money to Toroma S.S Account.
	Wage Rec't:	0	0
			0

Vote:522 Katakwi District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	9,466	7,098	275,296
Donor Dev't:	0	0	0
Total For KeyOutput	9,466	7,098	275,296

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Monitoring reports produced,quarterly reports produced. Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.	Classrooms constructed, completed and renovated.Awarding of contracts. Monitoring of construction works.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	117,784	88,338	408,492
Donor Dev't:	0	0	0
Total For KeyOutput	117,784	88,338	408,492

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Monitoring reports produced,quarterly reports produced. Monitoring completion of construction.	Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.	10 stances constructed in Akwooro Primary School..Awarding Contracts. Handing over of sites. Monitoring of construction.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,832	22,374	32,000
Donor Dev't:	0	0	0
Total For KeyOutput	29,832	22,374	32,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Monitoring reports produced,quarterly reports produced. Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	49,186	36,888	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,186	36,888	0

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Monitoring reports produced,quarterly reports produced. Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.Monitoring reports produced,quarterly reports produced.	Contracts awarded. Distribution of desks monitored.Awarding contracts. Monitoring of distribution of desks.
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Vote:522 Katakwi District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,499	22,863	72,000
Donor Dev't:	0	0	0
Total For KeyOutput	30,499	22,863	72,000

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	0	0	1,328,418
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,328,418

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	51005100 students enrolled in 10 USE schools	51005100 students enrolled in 10 USE schools51005100 students enrolled in 10 USE schools51005100 students enrolled in 10 USE schools	55005500 students enrolled in 11 U.S.E schools.
No. of teaching and non teaching staff paid	9090 teachers and non teaching staff paid at the district	9090 teachers and non teaching staff paid at the district9090 teachers and non teaching staff paid at the district9090 teachers and non teaching staff paid at the district	140140 teaching and non teaching staff paid at the District.
Non Standard Outputs:	Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done. Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done.	Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done. Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done. Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.Recruitment of teachers, distribution of U.S.E funds, provision of midday meals, payment of staff, Appraisal of staff,conducting of co - curricular activities and Rewards and Sanctions.
Wage Rec't:	874,854	656,143	0
Non Wage Rec't:	373,589	280,196	463,641
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,248,443	936,339	463,641

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

Vote:522 Katakwi District

FY 2018/19

No. Of tertiary education Instructors paid salaries	2525 tertiary instructors paid monthly salary in 1 technical school	2525 tertiary instructors paid monthly salary in 1 technical school2525 tertiary instructors paid monthly salary in 1 technical school2525 tertiary instructors paid monthly salary in 1 technical school	3030 tertiary instructors paid salary in 1 technical school.	
Non Standard Outputs:	Tertiary Instructors recruited, Tertiary funds disbursed in time, midday meals provided, Instructors paid timely, Quality teaching delivered. Cocurricular activities done. Tertiary Instructors recruited, Tertiary funds disbursed in time, midday meals provided, Instructors paid timely, Quality teaching delivered. Cocurricular activities done.	Tertiary Instructors recruited, Tertiary funds disbursed in time, midday meals provided, Instructors paid timely, Quality teaching delivered. Cocurricular activities done.Tertiary Instructors recruited, Tertiary funds disbursed in time, midday meals provided, Instructors paid timely, Quality teaching delivered. Cocurricular activities done.Tertiary Instructors recruited, Tertiary funds disbursed in time, midday meals provided, Instructors paid timely, Quality teaching delivered. Cocurricular activities done.	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.Recruitment of Instructors, Disbursement of UPPOLET funds,payment of staff,Conducting of co - curricular activities and Rewards and Sanctions.	
	Wage Rec't:	167,491	125,619	197,127
	Non Wage Rec't:	98,000	73,500	122,593
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	265,491	199,119	319,720

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	<p>>Inspection of 96 primary schools and monitoring of 12 post primary institutions.</p> <p>>Monitoring and supervision of all the construction sites.</p> <p>>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles.</p> <p>ii) Office equipment</p> <p>>P >Inspection of 96 primary schools and monitoring of 12 post primary institutions.</p> <p>>Monitoring and supervision of all the construction sites.</p> <p>>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles.</p> <p>ii) Office equipment</p> <p>>P</p>	<p>Inspection of 96 primary schools and monitoring of 12 post primary institutions.</p> <p>>Monitoring and supervision of all the construction sites.</p> <p>>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles.</p> <p>ii) Office equipment</p> <p>>PaInspection of 96 primary schools and monitoring of 12 post primary institutions.</p> <p>>Monitoring and supervision of all the construction sites.</p> <p>>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles.</p> <p>ii) Office equipment</p> <p>>PaInspection of 96 primary schools and monitoring of 12 post primary institutions.</p> <p>>Monitoring and supervision of all the construction sites.</p> <p>>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles.</p> <p>ii) Office equipment</p> <p>>Pa</p>	<p>Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters. Recruitment appointment, orientation, deployment and appraisal of Education staff.</p>	
	Wage Rec't:	45,549	34,161	53,623

Vote:522 Katakwi District

FY 2018/19

Non Wage Rec't:	36,836	27,627	48,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,385	61,788	101,723

Vote:522 Katakwi District

FY 2018/19

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 inspection reports provided to council	11 Inspection Report procured in the Quarter. 11 Inspection Report procured in the Quarter. 11 Inspection Report procured in the Quarter.
No. of primary schools inspected in quarter	96 All UPE schools (74) All Private Schools (22) All USE schools (06)	96 Inspection Reports of All UPE schools (74), All Private Schools (22), All USE schools (06) in the district. 96 Inspection Reports of All UPE schools (74), All Private Schools (22), All USE schools (06) in the district. 96 Inspection Reports of All UPE schools (74), All Private Schools (22), All USE schools (06) in the district.
No. of secondary schools inspected in quarter	11 11 secondary schools inspected at LLGs levels	12 Inspection Reports of all secondary schools in the district. 12 Inspection Reports of all secondary schools in the district. 12 Inspection Reports of all secondary schools in the district.
No. of tertiary institutions inspected in quarter	1 1 tertiary institution inspected and report produced	1 Inspection Reports of Katakwi Technical School. 1 Inspection Reports of Katakwi Technical School. 1 Inspection Reports of Katakwi Technical School.

Non Standard Outputs:

Inspection work plan drawn	Inspection work plan drawn
Inspection tools produced	Inspection tools produced
Inspection of schools done	Inspection of schools done
Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
Inspection work plan drawn	Inspection work plan drawn
Inspection tools produced	Inspection tools produced
Inspection of schools done	Inspection of schools done
Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
Inspection work plan drawn	Inspection work plan drawn
Inspection tools produced	Inspection tools produced
Inspection of schools done	Inspection of schools done
Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities

Wage Rec't:	0	0	0
Non Wage Rec't:	27,573	20,680	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,573	20,680	0

OutPut: 07 84 03 Sports Development services

Non Standard Outputs:	Participate in:	Participate in:
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Vote:522 Katakwi District

FY 2018/19

	i) District athletics competitions. ii) National athletics competitions. iii) District MDD competitions. iv) National MDD competitions. V) Regional MDD competitions. Training teachers (patrons). Transporting participants. Feeding Participants. Buying rewards for winners. Providing first AID. Providing sports equipment.	i) District athletics competitions. ii) National athletics competitions. iii) District MDD competitions. iv) National MDD competitions. V) Regional MDD competitions. Participate in: i) District athletics competitions. ii) National athletics competitions. iii) District MDD competitions. iv) National MDD competitions. V) Regional MDD competitions. Participate in: i) District athletics competitions. ii) National athletics competitions. iii) District MDD competitions. iv) National MDD competitions. V) Regional MDD competitions.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	11,884	8,913	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	11,884	8,913	0	0

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

Inspection of 96 primary schools and monitoring of 12 post primary institutions.
 >Monitoring and supervision of all the construction sites.
 >Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS >Assessment of learners: Internal and External examinations. >Bursary awards and rewards to excelling learners. >Participation in cocurricular competitions.
 >Capacity building of teachers to improve service delivery. Inspection of 96 primary schools and monitoring of 12 post primary institutions.
 >Monitoring and supervision of all the construction sites.
 >Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS >Assessment of learners: Internal and External

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			examinations. >Bursary awards and rewards to excelling learners. >Participation in cocurricular competitions. >Capacity building of teachers to improve service delivery.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	31,053
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,053

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	Reports of training.of teachers Reports of training.of teachers	Reports of training.Reports of training. Reports of training.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	5,778,939	4,334,211	6,412,174
Non Wage Rec't:	1,033,595	775,205	1,196,473
Domestic Dev't:	236,766	177,561	787,788
Donor Dev't:	0	0	0
Total For WorkPlan	7,049,300	5,286,977	8,396,435

Vote:522 Katakwi District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 monthly Salaries and wages paid at the district headquarters. Stationery and computer consumables procured, Workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on and Payment of salaries on monthly basis. Stationery and computer consumables procured, Workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on roads and assets inventory/	3 monthly salaries paid at the district quarters Stationery and computer consumables procured, Workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on roads and assets3 monthly salaries paid at the district quarters Stationery and computer consumables procured, Workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on roads and assets3 monthly salaries paid at the district quarters Stationery and computer consumables procured, Workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on roads and assets	
Wage Rec't:	100,076	75,057	0
Non Wage Rec't:	15,756	11,817	0
Domestic Dev't:	18,131	15,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	133,964	102,624	0

Vote:522 Katakwi District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Salaries paid to departmental staff for 12 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 4 quarterly reports prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala. Verify staff payroll, prepare supervision/monitoring checklists, prepare and disseminate supervision/monitoring reports, prepare and submit quarterly performance reports.

Wage Rec't:	0	0	110,535
Non Wage Rec't:	0	0	25,595
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	136,130

Vote:522 Katakwi District

FY 2018/19

OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies Minor repairs and service of the equipment and vehicles. Prepare quarterly progress reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	68,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	68,240

Class Of OutPut: Lower Local Services

OutPut: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

8Bottlenecks on community access roads removed from 8 Sub-counties

8Bottlenecks on community access roads removed by LLG8Bottlenecks on community access roads removed by LLG8Bottlenecks on community access roads removed by LLG

Non Standard Outputs:

Monitring and Supervision reports available at the LLG Monitor and Supervise bottleneck clearance on community access roads

Bottlenecks on community access roads removed by LLGBottlenecks on community access roads removed by LLGBottlenecks on community access roads removed by LLG

Wage Rec't:	0	0	0
Non Wage Rec't:	47,219	35,418	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,219	35,418	0

Vote:522 Katakwi District

FY 2018/19

OutPut: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Monitoring and supervision reports available at the Town council H/Qs Technical supervision, Monitoring the progress of road maintenance activity etc	Monitoring and supervision reports available at the Town council H/QsMonitoring and supervision reports available at the Town council H/QsMonitoring and supervision reports available at the Town council H/Qs	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basisSupervise, monitor, submit quarterly progress reports
Wage Rec't:	0	0	0
Non Wage Rec't:	80,901	60,712	350,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,901	60,712	350,000

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:			25 km of unpaved roads routinely maintained in Katakwi Town Council. Routine manual maintenance of unpaved roads, periodic maintenance and routine mechanized maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	140,507
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	140,507

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:			Bottleneck clearance on community access roads cleared in the nine(9) sub-countiesBush clearing, regrading and reshaping of road way and culverting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	99,052
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	99,052

Vote:522 Katakwi District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	239 Getom-Toroma, Aleles-Omodoi-Adere, Toroma-Kokorio, Toroma-Akurao, Omodoi-Ngariam, Odoot-Olupe-Oriau, Odoot-Ngariam, Ngariam-Palam-lising, Magoro-Opeta, Magoro-Bisina, Magoro-Angisa, Aketa-Adacar, Adacar-Arengecora, Usuk-Ongongoja, Ongogongoja - Obwobwo, Ka	260 Katakwi-Toroma, Getom-Toroma, Aleles-Omodoi-Adere, Toroma-Kokorio, Toroma-Akurao, Omodoi-Ngariam, Odoot-Olupe-Oriau, Odoot-Ngariam, Ngariam-Palam-lising, Magoro-Opeta, Magoro-Bisina, Magoro-Angisa, Aketa-Adacar, Adacar-Arengecora, Usuk-Ongongoja, Ongogongoja, Ongogongoja 260 Katakwi-Toroma, Getom-Toroma, Aleles-Omodoi-Adere, Toroma-Kokorio, Toroma-Akurao, Omodoi-Ngariam, Odoot-Olupe-Oriau, Odoot-Ngariam, Ngariam-Palam-lising, Magoro-Opeta, Magoro-Bisina, Magoro-Angisa, Aketa-Adacar, Adacar-Arengecora, Usuk-Ongongoja, Ongogongoja, Ongogongoja 260 Katakwi-Toroma, Getom-Toroma, Aleles-Omodoi-Adere, Toroma-Kokorio, Toroma-Akurao, Omodoi-Ngariam, Odoot-Olupe-Oriau, Odoot-Ngariam, Ngariam-Palam-lising, Magoro-Opeta, Magoro-Bisina, Magoro-Angisa, Aketa-Adacar, Adacar-Arengecora, Usuk-Ongongoja, Ongogongoja	
Non Standard Outputs:	Reports of monitoring and supervision of works at the district headquarters Activity inspection & supervision, monitoring of work progress	Not Planned For Not Planned For Not Planned For	
Wage Rec't:	0	0	0
Non Wage Rec't:	301,124	225,842	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	301,124	225,842	0

Vote:522 Katakwi District

FY 2018/19

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Monitoring and supervision reports on the work progress written and available at the district headquarters Technical supervision, monitoring of work progress	Reports of monitoring and supervision Katakwi -Aleles-Omodoi- Magoro (Low -cost sealing)Reports of monitoring and supervision Katakwi -Aleles-Omodoi- Magoro (Low -cost sealing)Reports of monitoring and supervision Katakwi -Aleles-Omodoi- Magoro (Low -cost sealing)	Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministriesSupervise, monitor work progress and prepare and submit the physical progress reports to the line ministries
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	491,002	368,209	509,133
Donor Dev't:	0	0	0
Total For KeyOutput	491,002	368,209	509,133

Class Of OutPut: Higher LG Services**OutPut: 04 82 01Buildings Maintenance**

Non Standard Outputs:	Maintenance of office premises, deliver of reports to line ministries and preparation of relevant official documents done office Maintained,reports delivered and official documents done	Maintenance of office premises, deliver of reports to line ministries and preparation of relevant official documents done at the district headquartersMaintenance of office premises, deliver of reports to line ministries and preparation of relevant official documents done at the district headquartersMaintenance of office premises, deliver of reports to line ministries and preparation of relevant official documents done at the district headquarters	Vehicle parking shed constructed and office buildings maintained at works departmentconstruct a new vehicle parking shed, maintain the engineers office
Wage Rec't:	0	0	0
Non Wage Rec't:	4,099	3,075	26,535
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,099	3,075	26,535

Vote:522 Katakwi District**FY 2018/19*****OutPut: 04 82 02Vehicle Maintenance***

Non Standard Outputs:	Vehicles and equipment maintained at the headquarters Vehicle repair and service	Vehicles and equipment maintained at the headquarters Vehicles and equipment maintained at the headquarters Vehicles and equipment maintained at the headquarters	Vehicles centrally serviced at the district headquarters Vehicle service and minor repairs
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	26,131
Domestic Dev't:	15,000	9,099	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	27,849	26,131

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Mechanical plants and equipment maintained Repairs, servicing , procurement of oils and lubricants	Mechanical plants and equipment maintained at the District Headquarters Mechanical plants and equipment maintained at the District Headquarters Mechanical plants and equipment maintained at the District Headquarters	Minor repairs on vehicles carried out at the district headquarters Minor repairs on vehicles
Wage Rec't:	0	0	0
Non Wage Rec't:	6,075	4,557	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,075	4,557	200

Vote:522 Katakwi District

FY 2018/19

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Solar batteries for works office purchased Purchase of solar batteries	Solar battery for works office purchasedSolar battery for works office purchasedSolar battery for works office purchased	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,923	3,693	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,923	3,693	0

Class Of OutPut: Capital Purchases**OutPut: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district headquartersService vehicles, Purchase Moor machine, purchase 1 motorcycle, supervise & monitor vehicle maintenance activites	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,000
Wage Rec't:	100,076	75,057	110,535
Non Wage Rec't:	485,098	363,864	736,260
Domestic Dev't:	524,133	393,058	527,133
Donor Dev't:	0	0	0
Total For WorkPlan	1,109,307	831,979	1,373,928

Vote:522 Katakwi District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delvery of quarterly reports and workplans undertaken 4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delvery of quarterly reports and workplans undertaken	Quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and workplans undertaken Quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and workplans undertakenQuarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and workplans undertaken	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken4 quarterly office maintenance activities done. Maintenance of Office equipment. Payment of staff Salaries. Attend workshops and seminars, delivery of quarterly reports and work plans to the line ministry
Wage Rec't:	20,497	15,374	38,106
Non Wage Rec't:	39,176	29,384	36,258
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,673	44,758	74,364

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Meetings held and Minutes produced at District head quarters	1At District head quarters1At District head quarters1At District head quarters	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory Public Notices displayed at district headquarters		
Non Standard Outputs:	Reports of supervision visits carried out at Lower Local Governments projects sites Production of reports of supervision visits carried out at LLGs projects sites		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,500	13,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,500	13,125	0

Vote:522 Katakwi District**FY 2018/19*****OutPut: 09 81 04Promotion of Community Based Management***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,404	20,553	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,404	20,553	0

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	One 5- stance drainable pit latrine constructedConstruction of a one 5 -stance drainable pit latrine at the District headquarters		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,040
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	28,040

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Reports of Borehole drilling and rehabilitation Reports of Borehole drilling and rehabilitation	No of boreholes drilled and rehabilitatedDrilling of 6 boreholes and rehabilitation of 7 boreholes	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	166,500	124,875	224,000
Donor Dev't:	0	0	0
Total For KeyOutput	166,500	124,875	224,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	No of piped water supply system completed and no of feasibility study and design report preparedCompleteion of Apapai PWSS and feasibility study and design of Orungo Corner piped water supply system	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,000	75,000	187,000
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	187,000
Wage Rec't:	20,497	15,374	38,106
Non Wage Rec't:	39,176	29,384	36,258
Domestic Dev't:	311,404	233,553	439,040
Donor Dev't:	0	0	0
Total For WorkPlan	371,077	278,311	513,404

Vote:522 Katakwi District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Salaries paid for 12 months to staff,quarterly reports produced and submitted, 4 workshops attended and vehicle maintained. Payment of Salaries for 12 months to 3 staff, Preparation of quarterly reports and submissionand Maintenance of Departmental Vehicle and attending workshops and seminars	Salaries paid for 3 months to staff, 1 quarterly reports produced and submitted, 1 workshops attended and vehicle maintained.Salaries paid for 3 months to staff,quarterly reports produced and submitted, 1 workshops attended and vehicle maintained.Salaries paid for 3months to staff,quarterly reports produced and submitted, workshops attended and vehicle maintained.1	payment of salaries for 3 staff in Natural department for FY 2018payment of staff salaries for the whole financial year
Wage Rec't:	101,646	76,235	79,134
Non Wage Rec't:	2,950	2,213	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	108,596	81,448	79,134

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	ENR Course attended outside Uganda and Certificate obtained Payment for attending course on ENR	ENR Course attended outside Uganda and Certificate obtainedNot Planned for in the quarterNot Planned for in the quarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,054	783	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,054	783	0

Vote:522 Katakwi District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 Forestry Laws and Regulations enforced,Communities sensitized on tree planting and Afforestation, and Motorcycle maintained	1Monitoring visits on compliance on Forestry Laws and Regulations enforced 1,Community sensitized on tree planting and Afforestation, and Motorcycle maintained1Monitoring visits on compliance on Forestry Laws and Regulations enforced 1,Community sensitized on tree planting and Afforestation, and Motorcycle maintained1 Monitoring visits on compliance on Forestry Laws and Regulations enforced 1,Community sensitized on tree planting and Afforestation, and Motorcycle maintained	4Forestry Laws and Regulations enforced,Communitietry 1
Non Standard Outputs:	Reports on trees procured and of community sensitisation in LLGs Preparation of Reports on Community Sensitization	Reports on tree seedlings procured and of community sensitisation in LLGsReports on tree seedlings procured and of community sensitisation in LLGs.Reports on tree seedlings procured and of community sensitisation in LLGs.	Community awareness creation done to improve their understanding of the relevant laws,policies and regulation in relation to forestry managementforestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle
Wage Rec't:	0	0	0
Non Wage Rec't:	2,950	2,213	2,554
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,950	5,213	2,554

Vote:522 Katakwi District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Reports on sensitization made Sensitization reports written and Submitted.	Not Planned for Not Planned for	forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycleforestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,001

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2Community based wetland management plans developed for Angobo and Akurao	0Not Planned1On e community wetland management plan deloped for wetlands in Katakwi Subcounty1On e community wetland management plan deloped for wetlands in Katakwi Subcounty	04Community based wetland management plans developed for Angobo and Akurao
Non Standard Outputs:		N/A	Delopmenet of community based management plans for 4 critical wetlands and the management plansDelopmenet of community based management plans for 2 critical wetlands
Wage Rec't:	0	0	0
Non Wage Rec't:	2,890	2,168	2,759
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,890	2,168	2,759

Vote:522 Katakwi District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Members of the District environment committee undertake this in and outside the district. Monitoring /exchange visit for bthe District Environment Committee.		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,951	2,213	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,951	3,713	0

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	1One monitoring visit done to ensure compliance.1One monitoring visit done to ensure compliance.1One monitoring visit done to ensure compliance.	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service
Non Standard Outputs:	Reports on monitoring and compliance surveys undertaken at LLGs Reports on monitoring and compliance surveys undertaken at LLGs	Not Planned forNot Planned for	Monitoring of compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,900
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,900

Vote:522 Katakwi District

FY 2018/19

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/A	Demarcation of land in institutions and Schools,and mediation over land related conflicts and exchange visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,950	2,213	4,501
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,950	5,213	4,501

OutPut: 09 83 11Infrastruture Planning

Non Standard Outputs:	Topographic survey for Trading centres done, Local Physical Planning Committees trained, Meetings of Physical Planning Committee held. Topographic surveys and Plan development for Trading centres,Training of the Local Physical Planning Committees, Carryout of District Physical Planning committee.	1Topographic survey for Trading centres done, Local Physical Planning Committees trained, Meetings of Physical Planning Committee held 1Topographic survey for Trading centres done, Local Physical Planning Committees trained, Meetings of Physical Planning Committee held 1Topographic survey for Trading centres done, Local Physical Planning Committees trained, Meetings of Physical Planning Committee held	Preparation of local physical plans done,community awareness creation done.backstopping of local physical planning committees donePreparation of local physical plans,community awareness creation.backstopping of local physical planning committees
Wage Rec't:	0	0	0
Non Wage Rec't:	2,949	2,213	2,553
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,949	5,213	2,553

Vote:522 Katakwi District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Training on Monitoring and Evaluation done in UMICapacity building on M and E in Uganda Management Institute Mbale cetre for a period of nine months

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

Wage Rec't:	101,646	76,235	79,134
Non Wage Rec't:	20,695	15,516	17,268
Domestic Dev't:	20,000	15,000	10,000
Donor Dev't:	0	0	0
Total For WorkPlan	142,340	106,751	106,402

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	12 monthly salaries paid to staff under CBS support office operations 12 monthly salaries paid to staff under CBS support office operations	monthly salaries paid to staff under CBS support office operationsmonthly salaries paid to staff under CBS support office operationsmonthly salaries paid to staff under CBS support office operations	
Wage Rec't:	57,017	42,763	0
Non Wage Rec't:	4,384	3,288	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,401	46,050	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	200 0VC accessss ervices 200 0VC accessss ervices	200 0VC accessss ervices200 0VC accessss ervices200 0VC accessss ervices	4 quarterly council meetings for each council held projects monitored Followup of formed groups, review meetings and report preparations
Wage Rec't:	0	0	0
Non Wage Rec't:	6,505	4,879	7,320
Domestic Dev't:	0	0	0
Donor Dev't:	20,000	15,000	0
Total For KeyOutput	26,505	19,879	7,320

Vote:522 Katakwi District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	No of FAL review meetings held,No of learners enrolled and graduated No of FAL review meetings held,No of learners enrolled and graduated	Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members Trained	
		Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members trained	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,530	7,148	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,530	7,148	4,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender main streaming conducted in all the 10 sub counties ,Women groups trainied, held,national events supported support women groups supported with loan capital Gender main streaming conducted in all the 10 sub counties , women groups trainined held,national events supported t 20 women groups with loan capital	Gender main streaming conducted in all the 10 sub counties ,Women groups trainied, held,national events supported support women groups supported with loan capital Gender main streaming conducted in all the 10 sub counties ,Women groups trainied, held,national events supported support women groups supported with loan capital Gender main streaming conducted in all the 10 sub counties ,Women groups trainied, held,national events supported support women groups supported with loan capital	4 women groups supported and monitored to generate income for self reliance4 women groups supported and monitored to generate income for self reliance.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,746	2,060	2,700
Domestic Dev't:	37,032	27,774	0
Donor Dev't:	52,000	39,000	0
Total For KeyOutput	91,778	68,834	2,700

Vote:522 Katakwi District

FY 2018/19

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	No of quarterly meeting held ,follow up conducted,reports submitted No of quarterly meeting held ,follow up conducted,reports submitted	No of quarterly meeting held ,follow up conducted,reports submittedNo of quarterly meeting held ,follow up conducted,reports submittedNo of quarterly meeting held ,follow up conducted,reports submitted	The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP Generation of groups, Approvals, Endorsement, Submission and Training.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,161
Domestic Dev't:	257,583	193,187	0
Donor Dev't:	0	0	0
Total For KeyOutput	257,583	193,187	3,161

OutPut: 10 81 09 Support to Youth Councils

Non Standard Outputs:	Youth groups,monitored,reports submitted,and youth conferences held Youth groups,monitored,reports submitted,and youth conferences held	Quarterly district youth council Meeting held ,annual youth conference held and office operation supported. Quarterly district youth council Meeting held ,annual youth conference held and office operation supported.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,600	5,700	7,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,600	5,700	7,600

Vote:522 Katakwi District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	No of supported disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council meetings at district level	No of supported disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability& older persons council meetings at district level	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,844	14,133	12,000
Domestic Dev't:	27,036	20,277	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,880	34,410	12,000

Vote:522 Katakwi District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	No of monitored women groups, supported under WEP ,follow up meetings held No of monitored women groups, supported under WEP ,follow up meetings held	Reports women council meetings, women groups trained and reports of women groups monitored at community levelMeetings of women groups, training of women groups and monitoring of women groups
Wage Rec't:	0	0
Non Wage Rec't:	3,450	2,588
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	3,450	2,588

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:		support OVC activities of tracing rehabilitating,placementsupport 6 cases of OVC on tracing mediation ,placement
Wage Rec't:	0	0
Non Wage Rec't:	0	3,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	3,500

Vote:522 Katakwi District**FY 2018/19*****OutPut: 10 81 17Operation of the Community Based Services Department***

Non Standard Outputs:		12 Staffs paid monthly salariesmonthly payment of salaries for CBS staffs	
Wage Rec't:	0	0	69,202
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	69,202

Class Of OutPut: Lower Local Services***OutPut: 10 81 51Community Development Services for LLGs (LLS)***

Non Standard Outputs:		CDOs Supported to form community projects for IGAs,provide seed capital to vulnarable groups in 10 s/counties CDOs Supported to form community projects for IGAs,provide seed capital to vulnarable groups in 10 s/counties		Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programesSupport ACDOs to conduct community mobilisation and follow up of government programes	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	3,944
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	0	0	0	3,944

Vote:522 Katakwi District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

3 gender main
streaming,trainings and
seminars,national events
supportedConduct 3 gender
mainstreaming seminors and
trainings ,support national
celebrations,day of the african
child,womens day, youh day

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	321,651
Donor Dev't:	0	0	72,000
Total For KeyOutput	0	0	393,651
Wage Rec't:	57,017	42,763	69,202
Non Wage Rec't:	53,059	39,794	47,625
Domestic Dev't:	321,651	241,238	321,651
Donor Dev't:	72,000	54,000	72,000
Total For WorkPlan	503,726	377,795	510,478

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Number plate protected, Planning Department Block maintained and staff welfare met. Payment of salaries monthly at the district headquarters; Maintenance of two vehicles, Procurement of number plate protector, Maintenance of Planning Department Block and staff welfare met.	3 Monthly Salaries paid; Two Vehicles maintained and staff welfare met.at district headquarters;3 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Number plate protected and staff welfare met.3 Monthly Salaries paid; Two Vehicles & office maintained Planning Department Block maintained and staff welfare met.	12 months Salaries paid; A vehicle and Office Maintained at the district headquarters and staff welfare met.Payment of Salaries Monthly at the district headquarters; maintenance of a vehicle;and staff welfare met at the district headquarters
Wage Rec't:	51,197	38,398	60,634
Non Wage Rec't:	13,506	8,493	12,533
Domestic Dev't:	18,000	13,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,703	60,391	73,167

Vote:522 Katakwi District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Meetings of the TPC conducted at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).	3 Meetings of the TPC conducted at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month). 3 Meetings of the TPC conducted at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month). 3 Meetings of the TPC conducted at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).	12 Meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings (at least one meeting every month)
No of qualified staff in the Unit	2 Budget 2018/2019 laid before District Council by 30/04/2018 at the district headquarters.	2 Review of outputs for the previous FY2 Budget Framework Paper (BFP) prepared and submitted to line to line Ministries 2 Budget 2018/2019 laid before District Council by 30/04/2018 at the district headquarters.	2 Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters
Non Standard Outputs:	Budget Framework Paper (BFP) prepared and submitted to line to line Ministries; DDP reviewed and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; reports of consultations made to line Minis Budget Framework Paper (BFP) preparation and submission; Reviewing of the DDP in the mid-term and submitting the report to line ministries; Holding Planning & budget conference; Consultation with the line ministries; Preparation of DTPC minutes; Eig	DDP reviewed; reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level; Development Plans for LLGs reviewed and 10 LLGs mentored. Held Planning & budget conference and report produced at district headquarters; Budget Framework Paper (BFP) prepared and submitted to line to line Ministries; DDP reviewed; reports of consultations made to line Ministries at district level; Prepare Budget Framework Paper (BFP) prepared and submitted to line to line Ministries; DDP reviewed and submitted to line Ministries; reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level; Develo	Budget Framework Paper (BFP) prepared and submitted to the line ministries; Report of Planning and Budget conference conducted at the district headquarters; DDP submitted to NPA, Reports of consultations made with the line ministries; Minutes of the Budget Desk Meetings prepared and produced at the district headquarters Preparation and submission of Budget Framework Paper; holding Planning & Budget Conference; Submitting DDP to NPA, consultation with line Ministries; Holding meetings of the Budget Desk at district level. Preparation and submission of reports and work plans
Wage Rec't:	0	0	0
Non Wage Rec't:	13,474	10,106	15,999
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,474	10,106	15,999

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Data management improved at district level; Copy of one Annual Statistical Abstract compiled at District level for 2017; Developed and Managed Human Resource; Coordinated	Reports on data needs assessments conducted at district and LLGs; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Reports on Training	Data management improved at district level; Copy of one Annual Statistical Abstract compiled at District level for 2018; Reports on quarterly data quality assessment and Data
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Vote:522 Katakwi District

FY 2018/19

	and managed District statistical system meetings; Reports on data needs assessm Collection, management and analysis of data plus dissemination of information for proper decision making; Compilation of one Annual Statistical Abstract at the district headquarters; Procurement of a motorcycle to facilitate the process of data colle	of data collectors and enumerators; Reports on statistical quarterly and annual depaReports of Quarterly coordination inter-departmental and inter-agency meetings; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarCopy of one Annual Statistical Abstract compiled at District level for 2017; Reports on analyzed data; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2),	collected, entered and analysed, Data Disseminated.Collection, management and analysis of data plus dissemination of information for proper decision making; Compilation of one Annual Statistical Abstract at the district headquarters; Harmonize management information systems; Data collection, Data entry and analysis, Data Dissemination; Production of statistical quarterly and annual departmental (as well as LLGs) progress performance
Wage Rec't:	0	0	0
Non Wage Rec't:	3,281	2,461	3,548
Domestic Dev't:	0	0	0
Donor Dev't:	23,178	17,384	0
Total For KeyOutput	26,459	19,845	3,548

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	World Population Day Commemorated and Celebrated at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Commemoration and Celebration of the World Population Day in the district; Preparation and production of Population Newsletter; Identify & map interventions & geographical coverage of all stakeholders in RH, Gender, Data and Planning programmes in t	World Population Day Commemorated and Celebrated at the district headquarters; Reports on meetings with champions on population issues; Data base developed for district and sub-countiesPopulation Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Staff trained in data collection, analysis and dissemination.Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District	Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans.Commemoration and Celebration of the World Population Day in the district; Commemoration and Celebration of National Population Day and compilation & integration of population issues in District and LLGs work plans
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	2,320
Domestic Dev't:	0	0	0
Donor Dev't:	42,000	31,500	0
Total For KeyOutput	43,200	32,400	2,320

OutPut: 13 83 05Project Formulation

Vote:522 Katakwi District

FY 2018/19

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs. Preparation and formulation of projects and project profiles.	Prepared and formulated projects and project profiles at the district headquarters and LLGs.Prepared and formulated projects and project profiles at the district headquarters and LLGs.Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Prepared and formulated district and LLGs projects and project profiles at district headquartersPreparation and formulation of district and LLGs projects profiles at the district headquarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,900	1,425	1,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,900	1,425	1,990

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Reviewed district and sub county Development Plans and submitted to line Ministries; Mentored LLGs at district level and LLGs levels. Reviewing district and sub county Development Plans; Mentoring of LLGs, Participatory planning for district and LLGs including cross cutting issues.	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	Reports of staff trained on capacity Building courses at district level and externally.Training of Staff on career development courses at district and externally.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,399	4,050	3,000
Domestic Dev't:	19,210	14,408	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,609	18,458	3,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:		Internet Subscribed Quarterly at district headquarters for timely preparation of reportsSubscription of internet quarterly at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,400

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Computer accessories (Batteries, Anti-virus, Modem and subscription of Airtime) procured; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops a Procurement of computer	Form B - Annual, Quarterly reports and work plans prepared and produced; OBT reports and work plans submitted to line ministries; Computer accessories (Batteries, Anti-virus, Modem and subscription of Airtime) procured; DDEG/PRDP annual and quarterlyReport on Internal	PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and
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	accessories (Batteries, Anti-virus, Modem and subscription of Airtime); Preparation and submission of DDEG/PRDP reports & work plans; Coordination meetings with line Ministries; Attending workshops and seminars, Internal asses	assessment of district and LLGs; Computer accessories (Batteries, Anti-virus, Modem and subscription of Airtime) procured; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Form B - QuarComputer accessories (Batteries, Anti-virus, Modem and subscription of Airtime) procured; Report on Internal assessment of district and LLGs; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coo	seminars attended, Copies of Prepared & Submitted Abstracts & LGSPS to line ministries; Report on Internal assessment of district and LLGs prepared and submitted to line Ministries; Stationary & Computer laptop accessories procured and Computer laptop maintained at the district headquarters. Preparation and production of PBS - Annual, Quarterly reports and work plans; submission of PBS reports and work plans to line ministries Preparation and submission of DDEG / PRDP reports & work plans; Coordination meetings with line Ministries; Attending workshops and seminars, Internal assessment of district and LLGs & submission of reports to line Ministries; Preparation & Submission of Abstracts & LGSPS to line ministries; Procurement of computer laptop accessories & Stationary and maintenance of computers at the district headquarters
Wage Rec't:	0	0	0
Non Wage Rec't:	16,049	12,037	16,855
Domestic Dev't:	11,520	6,897	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,569	18,934	16,855

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs. Monitoring and evaluation of projects at both district and LLGs.	Reports on monitored and evaluated district projects at both district and LLGs; No. of joint monitoring visits conducted Reports on monitored and evaluated district projects at both district and LLGs; No. of joint monitoring visits conducted Reports on monitored and evaluated district projects at both district and LLGs; No. of joint monitoring visits conducted	Reports on monitored and evaluated district projects at both district and LLGs. Monitoring and evaluation of projects at both district and LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	196
Domestic Dev't:	20,454	15,341	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,454	15,341	196

Class Of OutPut: Capital Purchases**OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:	Tyres (5) procured for the departmental vehicle i.e. LG	Three (3) fans procured, Internet connection /	Tyres (5) procured for the departmental vehicle i.e. LG
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0117 - 048, Front Guard for vehicle LG 0117 - 048 procured, Three (3) fans procured, Cushions for vehicle seats procured, Laptop computer (Lenovo Think Pad P50) & Computer accessories procured, Procurement of:- Five (5) tyres for vehicle LG 0117-048, Front Guard for vehicle LG 0117 – 048, Three (3) fans, Cushions for vehicle seats, Laptop computer (Lenovo Think Pad P50) & Computer accessories, Internet connection/subscription, Rolling offi

subscription procured.at the district headquartersTyres (4) procured for vehicle LG 0117 048, Cushions for vehicle LG 0117 048 seats procured.at the district headquartersRolling office chair procured and File cabinet procured at the district headquarters

0117 - 048, Computer accessories (Batteries, Anti-virus, Modem and backup drive procured; Uninterruptible Power Suppliers procured and computers maintained at the district headquarters; PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Reports on monitored and evaluated district projects at both district and LLGs. Reports on quarterly review meetings held at district headquarters Annual Statistical Abstracts compiled at district level; Human resource developed and managed; District Statistical system meetings coordinated and managed at district level; Reports on data needs assessment conducted at district and LLGs; Analyzed data reports; Reports of quarterly coordination of inter-departmental and inter-agency meetings; report on inter and intra exchange visits by ten (10) members of the District Statistical Committee; Reports on training of data collectors and enumerators; Established ICT centre and Local Area Network (LAN) at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Quarterly statistical bulletin produced; Reports on quarterly data quality assessment and mentoring conducted and reports of statistical mini surveys conducted. World Population Day Commemorated and celebrated at district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on population and development; Reports of meetings with champions on population issues; Reports on conducted advocacy meetings with political, cultural, religious and community leaders on population and development planning issues; Population issues integrated into district and sub county plans, BFP and AWP; coordination of annual review meetings; Functional data base at district and LLGs levels established; staff trained in data collection, analysis and

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dissemination. Monitoring & Evaluation of district & LLGs Projects; Conducting quarterly review meetings of Monitoring & Evaluation reports; Procurement of 5 tyres for vehicle for vehicle LG 0017 048; Procurement of ICT Equipment and maintenance of computers; Preparation, production & submission of PBS & DDEG/PRDP Annual, Quarterly reports and work plans; Collection, management and analysis of data plus dissemination of information for proper decision making; Preparation and production of annual statistical abstracts at the district headquarters; Monitoring and evaluation of district and LLGs staff; Quarterly coordination of inter agency and inter departmental meetings involving LLGs; Operation of district statistical committee; Mainstreaming statistical production in work plans and budgets; Conduct radio talk shows; Conduct quarterly coordination meetings; Conduct inter and intra exchange visits for 10 members of the DSC; Sensitization workshop for HODs section heads and LLGs on LGSPS; Training of data collectors and enumerators; Establishment of an ICT centre at the district headquarters; Conduct data needs assessment (twice a year); Conduct quarterly data quality assessment and mentoring; Data collection, entry, analysis and dissemination; Establishment of Local Area Network (LAN) to link various departments; Production of statistical quarterly and annual departmental (as well as LLGs) progress performance reports; Preparation and production of quarterly statistical bulletin and conducting statistical mini surveys. Preparation and production of a population newsletter; commemoration and celebration of world population Day at district level; Identify & map interventions and geographical coverage of all data and planning programmes in the district; & LLGs; Hold meetings with champions on population issues to integrate champions engagement as part of IP activities and budgets; Conduct advocacy meetings with political, cultural, religious

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			and community leaders on population and development planning issues; Conduct DTPC review meetings on data dissemination and proposals for key interventions for 2019/2020 budget and AWP; Conduct support supervision and mentoring to LLGs on integration of population issues; Conduct district performance annual review meeting of all sectors in the district at district level; Develop data bases at district and LLGs levels; Conduct training of all staff in LLGs on data collection tools and data base development; Conduct collection of secondary data, analysis and dissemination at district and LLGs levels; Conduct monitoring visits and document good practices RH, P & D and Gender; Conduct quarterly coordination meetings; Establishment of functional data bases at district and LLGs levels and training staff on data collection
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,816	14,862	30,134
Donor Dev't:	0	0	55,000
Total For KeyOutput	19,816	14,862	85,134
Wage Rec't:	51,197	38,398	60,634
Non Wage Rec't:	54,809	39,472	60,841
Domestic Dev't:	89,000	65,008	30,134
Donor Dev't:	65,178	48,884	55,000
Total For WorkPlan	260,184	191,762	206,610

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19	
<i>Programme: 14 82 Internal Audit Services</i>				
Class Of OutPut: Higher LG Services				
<i>OutPut: 14 82 01Management of Internal Audit Office</i>				
Non Standard Outputs:	Staff salaries paid for 12 months; Motor vehicle/bikes maintained; Computer supplies and stationery procured; Communication enhanced and office supplies procured. All these outputs realized at the headquarters payment of staff salaries,procurement & maintainance of motorcycles and vehicles,procurement of stationery,office supplies,air time and computer suplies and IT	Staff salaries paid for 3 months; Motor vehicle/bikes maintained; Computer supplies and stationery procured; Communication enhanced and office supplies procured. All these outputs realized at the headquartersStaff salaries paid for 3 months; Motor vehicle/bikes maintained; Computer supplies and stationery procured; Communication enhanced and office supplies procured. All these outputs realized at the headquartersStaff salaries paid for 3 months; Motor vehicle/bikes maintained; Computer supplies and stationery procured; Communication enhanced and office supplies procured. All these outputs realized at the headquarters	12 Months staff salaries paid. Quarterly Internal Audit reports submitted.5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings attended. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.Payment of monthly staff salaries. Preparation of quarterly Internal Audit reports. Repair and service of; 5 computers, 2 printers, and 2 laptops. Attendance of workshops, seminars and consultative meetings. Repair and maintenance of 3 motorcycles. Payment of subscriptions for IIA, LoGIA, and ICPAU. Provision of staff welfare and purchase of assorted reference books, stationery, and airtime for communication.	
	Wage Rec't:	41,750	31,313	47,218
	Non Wage Rec't:	6,000	4,500	12,471
	Domestic Dev't:	2,000	1,500	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	49,750	37,313	59,689

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Non Standard Outputs:	District Hospital and lower health units verification of drug supplies	District Hospital and lower health unitsDistrict Hospital and lower health unitsDistrict Hospital and lower health units	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,749	8,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,749	8,300

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Reports of projects monitored and inspected at the district and LLGs Audit inspections and performance audits of projects	Projects monitored and inspected at district and LLGsProjects monitored and inspected at district and LLGsProjects monitored and inspected at district and LLGs	Report on special audit and investigations and follow-up of audit recommendations produced.Special audit and investigations and follow-up of audit recommendations conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,469	1,852	3,680
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,469	2,602	3,680

Class Of OutPut: Capital Purchases

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OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	One motorcycle procured at the district headquarters Procurement,repairs of motorcycle	funds allocated for procurement of motorcyclefunds allocated for procurement of motorcycle	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.Procurement of 1 Laptop. Audit inspection and performance audit of projects conducted. Staff trained.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	8,000
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	8,000
Wage Rec't:	41,750	31,313	47,218
Non Wage Rec't:	33,469	25,101	24,451
Domestic Dev't:	21,000	15,750	8,000
Donor Dev't:	0	0	0
Total For WorkPlan	96,219	72,164	79,669

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,National days celebrations ,coordinating HODs and line ministries activities,salaries,gratituty and pension paid .	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,
Wage Rec't:	629,221	157,305	157,305	157,305	157,305
Non Wage Rec't:	1,405,610	351,403	351,403	351,403	351,403
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,034,832	508,708	508,708	508,708	508,708

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	40LG established posts filled at District headquarters.LG established posts filled at District headquarters	40LG established posts filled at District headquarters	0LG established posts filled at District headquarters	0LG established posts filled at District headquarters	0LG established posts filled at District headquarters
%age of pensioners paid by 28th of every month	100All pensioners must be paid by 28th of every month	25All pensioners must be paid by 28th of every month	25All pensioners must be paid by 28th of every month	25All pensioners must be paid by 28th of every month	25All pensioners must be paid by 28th of every month
%age of staff appraised	100Appraising staff,compiling Appraised staff reportswe plan to appraise all staff within the Financial year.	25 Plan to appraise all staff within the Financial year.	25 Plan to appraise all staff within the Financial year.	25 Plan to appraise all staff within the Financial year.	25 Plan to appraise all staff within the Financial year.
%age of staff whose salaries are paid by 28th of every month	100all salaries to staff must be paid by 28thof every month unless there are network failures	25All salaries to staff must be paid by 28thof every month	25All salaries to staff must be paid by 28thof every month	25All salaries to staff must be paid by 28thof every month	25All salaries to staff must be paid by 28thof every month
Non Standard Outputs:	N/AN/A	Staff appraised			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,482	2,120	2,120	2,120	2,120
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,482	2,120	2,120	2,120	2,120

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	LLGs supervisedSupport supervision and mentoring of LLGs.	LLGs supervised	LLGs supervised	LLGs supervised	LLGs supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/AN/A	Laptop procured	Laptop procured	Laptop procured	Laptop procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and displayed monthly,Pension records processed.Printing and displaying payrolls,Pension records processing.	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed	Payroll printed and displayed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,060	3,765	3,765	3,765	3,765
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,060	3,765	3,765	3,765	3,765

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	2maintaining records,staffing maintainedStaff trained,records maintained	1Staff trained,records maintained	1Staff trained,records maintained	0Records maintained	0Record maintained
Non Standard Outputs:	N/AN/A	Stationary procured for registry	Stationary procured for registry	Stationary procured for registry	Stationary procured for registry
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 13 81 12 Information collection and management

Non Standard Outputs:	Quarterly news bulletin produced.	Quarterly news bulletin produced.	Quarterly news bulletin produced.	Quarterly news bulletin produced.	Quarterly news bulletin produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases**Output: 13 81 72 Administrative Capital**

Non Standard Outputs:	N/AN/A	Council chambers slabbed	Council chambers slabbed	Council chambers slabbed	Council chambers slabbed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,336,218	584,055	584,055	584,055	584,055
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,336,218	584,055	584,055	584,055	584,055
Wage Rec't:	629,221	157,305	157,305	157,305	157,305
Non Wage Rec't:	1,468,152	367,038	367,038	367,038	367,038
Domestic Dev't:	2,336,218	584,055	584,055	584,055	584,055
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,433,592	1,108,398	1,108,398	1,108,398	1,108,398

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services**

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Staff welfare provided at the district headquarters, Various workshops attended, warranting of funds done , monitoring of lower local governments carried out, department coordinated with other agencies, audit queries responded to, subscriptions made to membership associations, staff facilitated for training in professional bodies , stationery procured for office use and air time for official communication provided.Payment of salaries.Provision of; staff welfare, stationery, airtime for official communication. Monitoring and supervision of lower local governments, warranting of funds, coordination with other agencies, responding to external audit queries, maintenance of computers and other equipment , subscribing to associations and facilitating staff training,attendance of workshops,training.	Quarter one staff welfare provided for at the district headquarters,worksh ops attended,warranting done,monitoring done,c ordinations done	Quarter two staff welfare provided for at the district headquarters,c ordinations done,training s attended,procurement s of stationery,airtime	Quarter three staff welfare provided for at the district headquarters,c ordinations done,training s attended,procurement s of stationery,airtime	Quarter four staff welfare provided for at the district headquarters,c ordinations done,training s attended,procurement s of stationery,airtime
Wage Rec't:	178,176	44,544	44,544	44,544	44,544
Non Wage Rec't:	40,280	8,024	8,020	8,020	16,216
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	218,456	52,568	52,564	52,564	60,760

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	64680000Procurement of revenue documents, assessment and opening of new markets,up-dating of business register, make an exchange visit outside the district,attend	16170000Revenue documents procured, business register up-dated, exchange visit made to a better performing local government, revenue mobilization done	16170000Quarter two backstopping on revenue collection, revenue meetings, attendance of workshops, and production of reports	16170000Quarter three backstopping on revenue collection, revenue meetings, attendance of workshops, office coordination, assessment of markets and	16170000Quarter two backstopping on revenue collection, revenue meetings, attendance of workshops, market assessment, quarter up-date of business register and
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	various workshops and seminars, conduct revenue meetings, prepare and submit reports to various stakeholders, carry out backstopping of lower local governments on revenue collection, prepare and disseminate the revenue enhancement plan Revenue documents procured, business register up-dated, exchange visit made to a better performing local government, revenue mobilization done with reports produced and submitted to relevant stakeholders, various workshops and seminars attended, revenue meetings conducted with minutes produced, assessment and establishment of markets carried out, prepared revenue enhancement plan and office smoothly coordinated and managed.	with reports produced and submitted to relevant stakeholders, various workshops and seminars attended, revenue meetings conducted with minutes produced, assessment and establishment of markets carried out, preparation of revenue enhancement plan and office smoothly coordinated and managed.	production of reports	production of reports	
Non Standard Outputs:	updated revenue registers, monitoring reports prepared, revenue enhancement plans in place, Experiences learnt while on tours. Revenue assessments, Monitoring of revenue collections, preparation of revenue registers, preparation of revenue enhancement plan, office operations, study tour	updated revenue registers, reports prepared, Experiences learnt while in tours.	updated revenue registers, reports prepared, Experiences learnt while in tours.	updated revenue registers, reports prepared, Experiences learnt while in tours.	Revenue enhancement plan in place, experiences learnt while in tours.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,135	17,251	6,441	6,441	8,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,135	17,251	6,441	6,441	8,001

Output: 14 81 03 Budgeting and Planning Services

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Non Standard Outputs:	Stationery and other assortments procured Procurement of stationery and other assortments for budget production.	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,869	4,430	2,930	2,930	5,579
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,869	4,430	2,930	2,930	5,579

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Financial statements and reports prepared and submitted,mentoring and back stopping reports prouced,Bankings done,URA returns filed,coordination done,workshops and seminars attended.Production of financial statements.Production of reports,Mentoring and backstopping of LLGs,coordinations with line Ministries,Attending workshops and seminars,Filling of URA returns,Carrying out banking	Quarterly financial reports produced and submitted,quarterly monitoring and back stopping reports produced,banking done ,URA returns filed quarterly,workshops and seminars attended	Quarterly financial reports produced and submitted,quarterly monitoring and back stopping reports produced,banking done ,URA returns filed quarterly,workshop s and seminars attended	Quarterly financial reports produced and submitted,quarterly monitoring and back stopping reports produced,banking done ,URA returns filed quarterly,workshops and seminars attended	Quarterly financial reports produced and submitted,quarterly monitoring and back stopping reports produced,banking done ,URA returns filed quarterly,workshops and seminars attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,798	4,310	4,056	4,056	7,376
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,798	4,310	4,056	4,056	7,376

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-30Production of Midterm and Annual final account and their submission to Auditor General and othe stakeholdersAnnual final accounts produced and submitted to Office of Auditor General	2018-10-15id term and annual final accounts produced and submitted to Office of the Chief Executive	2019-02-15id term and annual final accounts produced and submitted to Office of Accountant General	2019-04-15id term and annual final accounts produced and submitted to Office of the Chief Executive	2019-08-31Annual final accounts produced and submitted to Office of Auditor General
Non Standard Outputs:	Books of Accounts closed. Final	Quarterly final accounts produced	Quarterly final accounts produced	Quarterly final accounts produced	Books of Accounts closed at the district

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	Accounts prepared. Closure of books of Accounts.Preparation of Final Accounts.	at the district headquarters	at the district headquarters	at the district headquarters	and sub counties and Final Accounts produced at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	374	374	374	1,880
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	374	374	374	1,880

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Integrated Financial Management system effectively running and well managed.Integrated Financial Management activities.	Integrated Financial Management system effectively running and well managed.	Integrated Financial Management system effectively running and well managed.	Integrated Financial Management system effectively running and well managed.	Integrated Financial Management system effectively running and well managed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	LLGs monitored and reports producedMonitoring of LLGs.	LLGs monitored and reports produced	LLGs monitored and reports produced	LLGs monitored and reports produced	LLGs monitored and reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,400	1,600	1,600	1,600	1,600

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	Re-located Integrated Financial Management System in placeRe-location of Inter grated Financial Management System				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,000	10,000	1,000	1,000	11,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	10,000	1,000	1,000	11,000
Wage Rec't:	178,176	44,544	44,544	44,544	44,544
Non Wage Rec't:	153,482	43,489	30,921	30,921	48,152

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Domestic Dev't:	23,000	10,000	1,000	1,000	11,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	354,658	98,033	76,465	76,465	103,696

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries donePayment of salaries, payment of allowances, stationery, computer supply, welfare and entertainment subscription, coordination with line ministries,travel abroad	salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done
Wage Rec't:	182,875	45,719	45,719	45,719	45,719
Non Wage Rec't:	151,579	37,895	37,895	37,895	37,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	334,454	83,614	83,614	83,614	83,614

Vote:522 Katakwi District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries production adverts, payment of allowances, computer supplies, purchase of stationery, printing and photocopying, telecommunications submission of reports	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,111	5,028	5,028	5,028	5,028
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,111	5,028	5,028	5,028	5,028

Vote:522 Katakwi District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to memberspayment of salary for Chairperson, recruitment expenses,job advertisements, stationery, airtime, annual subscription office chairs, submission of reports office maintenance and retainer fee for DSC members	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members
Wage Rec't:	23,400	5,850	5,850	5,850	5,850
Non Wage Rec't:	11,537	2,884	2,884	2,884	2,884
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,937	8,734	8,734	8,734	8,734

Vote:522 Katakwi District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries Payment of sitting allowances, computer supplies, welfare for staff, printing stationery and photocopying telecommunication, submission of reports.	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,920	980	980	980	980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,920	980	980	980	980

Vote:522 Katakwi District

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Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Quarterly meetings held				
	Reports produced				
	Queries handled				
	Reports submitted to district and Line Ministry				
No. of LG PAC reports discussed by Council	Quarterly meetings held				
	Reports produced				
	Queries handled				
	Reports submitted to district and Line Ministry				
Non Standard Outputs:	Quarterly meetings held	Quarterly meetings held	Quarterly meetings held	Quarterly meetings held	Quarterly meetings held
	Reports produced	Reports produced	Reports produced	Reports produced	Reports produced
	Queries handled	Queries handled	Queries handled	Queries handled	Queries handled
	Reports submitted to district and Line Ministry	Reports submitted to district and Line Ministry	Reports submitted to district and Line Ministry	Reports submitted to district and Line Ministry	Reports submitted to district and Line Ministry
	PAC meetings, Quarterly reports submitted, air time for office operations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,243	2,061	2,061	2,061	2,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,243	2,061	2,061	2,061	2,061

Vote:522 Katakwi District

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Exgratia paid monthly, LC,s paidExgratia paid monthly, LC,s paid	Exgratia paid monthly, LC,s paid	Exgratia paid monthly, LC,s paid	Exgratia paid monthly, LC,s paid	Exgratia paid monthly, LC,s paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	241,846	60,462	60,462	60,462	60,462
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	241,846	60,462	60,462	60,462	60,462

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Sitting allowances and transport refund paid Payment of sitting and transport refund for the council memebrs	Sitting allowance and transport refund paid	Sitting allowance and transport refund paid	Sitting allowance and transport refund paid	Sitting allowance and transport refund paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,011	7,253	7,253	7,253	7,253
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,011	7,253	7,253	7,253	7,253

Class Of OutPut: Capital Purchases

Vote:522 Katakwi District

FY 2018/19

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Allowances, fuel and stationeryProcurement plans processed , all plans for the awarded contracts done	Allowances, fuel and stationery	Allowances, fuel and stationery	Allowances, fuel and stationery	Allowances, fuel and stationery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	500	125	125	125	125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125
Wage Rec't:	206,275	51,569	51,569	51,569	51,569
Non Wage Rec't:	466,247	116,562	116,562	116,562	116,562
Domestic Dev't:	500	125	125	125	125
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	673,022	168,256	168,256	168,256	168,256

Vote:522 Katakwi District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Farmers advised/trained, Data base on farmers established, Extension services provision in the district coordinated, Demonstrations conducted in 10 LLGs and 2 Value chains developed. Extension staff supervised/backstop ped. Salaries of extension workers paid. Consolidation of farmer registration data, Extension farmers visits. Conduct demonstrations and farmer trainings. Capacity building of farmer Associations/groups and strengthening MSIPs. Support supervision visits to field extension staff, Monitoring other extension service providers in the district. Monthly verification of payroll.	Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, Stakeholders involved in 2 Value chains of Rice & Cassava mapped. Extension staff supervised/backstop ped. Salaries of extension workers for July - September paid.	Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, Rice & Cassava actors trained . Extension staff supervised/backstop ped. Salaries of extension workers for October - December paid.	Farmers advised/trained, Farmers/Service providers registered, Farmer Field Day for Rice & Cassava value chains held . Extension staff supervised/backstop ped. Salaries of extension workers for January - March paid.	Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, MSIPs for Rice & Cassava value chains established. Extension staff supervised/backstop ped. Salaries of extension workers for April - June paid.
Wage Rec't:	577,151	144,288	144,288	144,288	144,288
Non Wage Rec't:	138,182	34,545	34,545	34,545	34,545
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	715,333	178,833	178,833	178,833	178,833

Class Of OutPut: Capital Purchases

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Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two (2) motorcycles procured for sub-county extension staff. Value addition equipment for Cassava procured and Rice milling machines installed at Abwanget, Katakwi Sub-county. Procurement of 2 motorcycles, Cassava chipping machines, Establishment of management structures for Katakwi Rice mill project and installation and testing of machines	Procurement process for motorcycles and equipment initiated.	Contracts for supply of motorcycles and equipment awarded and LPOs issued	Rice milling machines installed at Abwanget, Katakwi Sub-county. Value addition equipment delivered and tested.	Motorcycles delivered and issued to extension staff.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,453	16,113	16,113	16,113	16,113
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,453	16,113	16,113	16,113	16,113

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	373,702	93,426	93,426	93,426	93,426
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	373,702	93,426	93,426	93,426	93,426

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

	Cattle - 10,000 , Poultry - 80,000; Pets/Dogs - 3,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, Katakwi Town Council.Mobilization of farmers,Procurement of vaccines, Conduct Vaccination exercise in the LLGs.	Cattle - 5,000 vaccinated in the LLGs	Poultry - 40,000, Pets/Dogs - 1,500 vaccinated in the LLGs	Cattle - 5,000 vaccinated in the LLGs	Poultry - 40,000, Pets/Dogs - 1,500 vaccinated in the LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Cage fish farming promoted in Lake Bisina (2 cages) & 8 Fish ponds maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties Capacity of 7 landing site committees developed. Quality assurance of fish catch (enforce hygienic handling) Conduct advisory visits to fish farmers, Training farmers on pond management, Sensitization of fishing communities on fisheries legislation, Fisheries inspection at landing sites/markets and data capture	8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained	8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained	8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained	8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agricultural inputs, Oil Seeds crops promoted in all LLGs under VODP 2.Crop pests & disease surveillance, Inspection of agricultural inputs outlets and verification of supplies of agricultural inputs under Operation Wealth Creation, Farmer mobilization/sensitization and training, Seed multiplication of Oil seeds (Simsim, Sunflower and Soya bean)	Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized & trained for Oil seeds production	Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized & trained for Oil seeds production	Pests attacks on crops monitored, Agro-inputs supplies verified.	Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized & trained for Oil seeds production
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	59,000	14,750	14,750	14,750	14,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,000	14,750	14,750	14,750	14,750

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural Statistics/Data base establishedAgricultural data collection in LLGs by extension staff	Agricultural Data collection tools designed and shared with extension staff	Agricultural Data collected in LLGs	Agricultural Data collated, analyzed and consolidated	Agricultural Data base created
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Departmental activities supervised, monitored and coordinated. Departmental reports produced. Agricultural extension services delivered. Council advised on Production issues. Support supervision visits to LLGs. Quarterly reports preparation and submission Backstopping/mentoring of Sub-county agricultural extension staff. Attendance of Sector Committee and Council meetings	Departmental activities coordinated, Support supervision & Technical backstopping carried out in LLGs. Quarter 1 report produced.	Departmental activities coordinated, Support supervision & Technical backstopping conducted in LLGs. Quarter 2 report produced.	Departmental activities coordinated, Support supervision & Technical backstopping conducted in LLGs. Quarter 3 report produced.	Departmental activities coordinated, Support supervision & Technical backstopping conducted in LLGs. Quarter 4 report produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,021	2,755	2,755	2,755	2,755
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,021	2,755	2,755	2,755	2,755

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	2,500	2,500	2,500	2,500

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	2,500	2,500	2,500	2,500

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Rice mill facility at Abwanget operationalizedThree (3) Phase Power line connected to Rice mill facility at Abwanget, Step down transformer and treated poles procured, Machines installation, testing and hand over to Katakwi Rice Farmers Association.	Procurement process for a contractor to connect power to mill house initiated	Contract awarded and site handed over to contractor	Power connection, machines installation/testing executed	Rice mill operational and handed over to Katakwi Rice farmers Association
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,618	11,405	11,405	11,405	11,405
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,618	11,405	11,405	11,405	11,405

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Organize and conduct sensitization meetings with the tradersTraders sensitized in Katakwi Town Council & other Rural Growth Centres in the district	1Traders sensitized in Katakwi Town Council	1Traders sensitized in Toroma	1Traders sensitized in Usuk	1Traders sensitized in Magoro
Non Standard Outputs:	Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Three (3) enterprises prioritized to be promoted by farmers/groupsMobil ization and sensitization of farmers on enterprise selection. Participatory enterprise selection with farmers. Conduct training on enterprise development and business planning	Farmer groups mobilized and sensitized on enterprise development	Participatory enterprise selection (3 major enterprises prioritized) conducted with farmer groups.	Farmers trained on enterprise development	Farmers trained on enterprise development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1Capacity development of RWODEL in business planning. Assist organization to access Value addition equipment for their products. Training in agro-processing, packaging and quality/standards issuesRural Women Development Link (RWODEL), a farmer organization based in Usuk Sub-county linked to outside markets	1RWODEL members sensitized on market access, quality and standards issues	1Training on Value Chain Development conducted for members of the organization	1Benchmarking with other farmer organizations already involved in organized marketing conducted	1RWODEL linked to FARM AFRICA for access to regional markets
Non Standard Outputs:	Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperatives audited, Annual General Meetings held by all cooperatives. Conduct Audit inspections, Support supervision of management structures of cooperatives	5 Cooperatives audited	Annual General Meetings held by all cooperatives. 5 Cooperatives audited	5 Cooperatives audited	5 Cooperatives audited
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 83 08 Sector Capacity Development

Non Standard Outputs:	Sector activities coordinated and monitored. Conduct field supervision visits/meetings with stakeholders. Produce quarterly reports on sector activities.	Monitoring of sector activities in LLGs and quarterly reports produced	Monitoring of sector activities in LLGs and quarterly reports produced	Monitoring of sector activities in LLGs and quarterly reports produced	Monitoring of sector activities in LLGs and quarterly reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,420	355	355	355	355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,420	355	355	355	355
Wage Rec't:	577,151	144,288	144,288	144,288	144,288
Non Wage Rec't:	607,824	151,956	151,956	151,956	151,956
Domestic Dev't:	110,071	30,018	30,018	30,018	30,018
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,295,047	326,262	326,262	326,262	326,262

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1489Antenatal and postnatal care, delivery of pregnant mothers, management of malaria in pregnancy, post abortion care, health education, immunisation, baby care management, Emtct, EID services, management of pregnancy related complications,Famil y Planning1489 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	372 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	372 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	372 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	373 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1581vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maitainance for EPI fridges, Timly ordering and delivery of vaccines, support supervison, data validation, community mobilisation, conducting community mapping for immunisation1581 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	395Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	395Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	395Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	396Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches

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Number of inpatients that visited the NGO Basic health facilities	2868Diagnosis, care and treatment of in patients, health education, nursing care, admission of cases, blood transfusion, major and minor operations, ward rounds2868 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	2868 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	717 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	717 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	717 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of outpatients that visited the NGO Basic health facilities	21469dianosis and treatment of Outpatients, health education,HIV/AIDS testing, Growth monitoring, RDT testing for malaria,ART,HTS, Immunization,Labor atory services 21,469 Total number of patients attending OPD attaendace in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	5367 Total number of patients attending OPD attaendace in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	537 Total number of patients attending OPD attaendace in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	5367 Total number of patients attending OPD attaendace in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	5368 Total number of patients attending OPD attaendace in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Non Standard Outputs:	Increased access and utilization of comprehensive Health Care services in NGO health FacilitiesIncreased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,845	5,211	5,211	5,211	5,211
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,845	5,211	5,211	5,211	5,211

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	75%Recruitment of health workers, in service training, payment of top up allowance for Doctors75% approved posts filled by trained	75%75% approved posts filled by trained	75%75% approved posts filled by trained	75%75% approved posts filled by trained	75%75% approved posts filled by trained
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82%Replacement and training of VHTs in old VHTs, selection and training of VHTs in 100 villages82% of the villages with trained VHTs	82%82% of the villages with trained VHTs	82%82% of the villages with trained VHTs	82%82% of the villages with trained VHTs	82%82% of the villages with trained VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3230Conducting deliveries in Health facilities, Health education, immunisation, integrated outreaches, Family planning, EMTCT, Antenatal and post natal care, recruitment of Drs and midwives, construction of maternity wards, training of health workers, communi3,230 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	807Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	807Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	808Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	808Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
No of children immunized with Pentavalent vaccine	4898vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision,4,898 children below 1 year receive pentavalent vaccine third dose	1224 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1224 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1225 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1225 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II

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No of trained health related training sessions held.	40Training of health workers, VHTs Training of trainers, follow up on the trainings,hire of venue, training of mentors, refreshments,Purchase of stationary, airtime for coordination, payment of trainers40 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	10Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	10Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	10Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	10Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II
Number of inpatients that visited the Govt. health facilities.	5992Diagnosis and Treatment, HIV testing, Admissions of in patients, support supervision, Nursing care, Drug supply and management, Training of health workers, purchase and distribution of medical equipment, recruitment and placement of health workers, medicine orders and distribution, HMIS data collection and reporting, infection control, quality improvement 5,992 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1498Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1498Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1498Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	1498Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II

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Number of outpatients that visited the Govt. health facilities.	101543Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Growth monitoring, RDT testing for malaria, ART,HTS,Laboratory services, 101,543 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	25385Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	25386Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	25385Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	25386Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer
Number of trained health workers in health centers	112Building the skills and capacity of health workers to offer quality health care services through training, mentorship and support supervision 112 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	28112 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao	28Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao	28Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao	28Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao
Non Standard Outputs:	Increased access and utilization of Comprehensive Health Care Services in Katakwi DistrictIncreased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District

Wage Rec't: 0 0 0 0 0

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Non Wage Rec't:	108,696	27,174	27,174	27,174	27,174
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	108,696	27,174	27,174	27,174	27,174

Class Of OutPut: Capital Purchases***Output: 08 81 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	80,687	20,172	20,172	20,172	20,172
Donor Dev't:	1,630,368	407,592	407,592	407,592	407,592
Total For KeyOutput	1,711,055	427,764	427,764	427,764	427,764

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	436,169	109,042	109,042	109,042	109,042
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	436,169	109,042	109,042	109,042	109,042

Class Of OutPut: Lower Local Services

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Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70%Recruitment of health workers, in service training, payment of top up allowance for Doctors70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital
No. and proportion of deliveries in the District/General hospitals	2198vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision2,198 deliveries conduted by skilled health workers in Katakwi General Hospital	550Deliveries conducted by skilled health Health workers in Katakwi General Hospital	550Deliveries conducted by skilled health Health workers in Katakwi General Hospital	550Deliveries conducted by skilled health Health workers in Katakwi General Hospital	550Deliveries conducted by skilled health Health workers in Katakwi General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6903In-patient admissions and treatmet, nursing care, lab testing, ward rounds,blood transfusions, health educations, CMEs, HIV/AIDS testing6,903 in-patients admitted and treated in the District/general Hospital	1726In-patients admitted and treated in the District/general Hospital	1726In-patients admitted and treated in the District/general Hospital	1726In-patients admitted and treated in the District/general Hospital	1726In-patients admitted and treated in the District/general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	20784Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Growth monitoring, RDT testing for malaria, ART,lab testing, CMEs, data managemet, supply chain management for medical supplies, HMIS data collection and reporting, medicines and other supplies delivery20,784 patients visiting and treated as out patients in the District Hospital	5196 Patients visiting and treated as out patients in the District Hospital	5196Patients visiting and treated as out patients in the District Hospital	5196Patients visiting and treated as out patients in the District Hospital	5196Patients visiting and treated as out patients in the District Hospital

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Non Standard Outputs:	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	140,274	35,068	35,068	35,068	35,068
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,274	35,068	35,068	35,068	35,068

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries for 296 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opet, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of	Payment of 296 health workers, 1 review meeting conducted, 5 support supervision visits conducted, 30 Health workers trained, 1 HMIS data quality audits, 2 mentor-ships conducted in HFs, 3 radio talk shows on health issues, Vehicles repaired and maintained, stationary and printing done, computers repaired and maintained	Payment of 296 health workers, 1 review meeting conducted, 10 support supervision visits conducted, 10 Health workers trained, 1 HMIS data quality audits, 2 mentorships conducted in HFs	Payment of 296 health workers, 1 review meeting conducted, 10 support supervision visits conducted, 30 Health workers trained, 1 HMIS data quality audits, 5 mentorships conducted in HFs	Payment of 296 health workers, 1 review meeting conducted, 10 support supervision visits conducted, 30 Health workers trained, 2 HMIS data quality audits, 5 mentorships conducted in HFs
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modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. The District intends to achieve 100% children immunized for DPT3, and increase deliveries in health facilities from 58% to 70%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 65%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review

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	meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted, Provision of comprehensive health care services, immunization, treatment of patients at OPD and in patients, Health Education, carrying integrated community outreaches, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, conduct support supervision, mentorships, review meetings, community sensitization/mapping and payment of salaries for health workers in the district				
Wage Rec't:	3,216,262	804,065	804,065	804,065	804,065
Non Wage Rec't:	80,276	20,069	20,069	20,069	20,069
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,296,538	824,135	824,135	824,135	824,135
Wage Rec't:	3,216,262	804,065	804,065	804,065	804,065
Non Wage Rec't:	350,091	87,523	87,523	87,523	87,523
Domestic Dev't:	616,857	154,214	154,214	154,214	154,214
Donor Dev't:	1,630,368	407,592	407,592	407,592	407,592
Total For WorkPlan	5,813,578	1,453,395	1,453,395	1,453,395	1,453,395

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.Planning and budgeting of the activity. Training of teachers. Training of participants at school level. Conducting competitions. Making Reports and accountability.	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.
Wage Rec't:	4,833,006	1,180,147	1,180,147	1,180,147	1,292,565
Non Wage Rec't:	39,975	9,994	9,994	9,994	9,994
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,872,980	1,190,141	1,190,141	1,190,141	1,302,559

Class Of OutPut: Lower Local Services

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100Intensive Support Supervision aiming at adequate syllabus coverage.100 pupils pass in Grade one.	100N/A	100100 pupils pass in Grade one.	100N/A	100N/A
No. of pupils enrolled in UPE	60000Mobilization of communities to ensure that all pupils of the right age access primary education.60000 pupils enrolled for 78 primary schools in the District.	6000060000 pupils enrolled for 78 primary schools in the District.	6000060000 pupils enrolled for 78 primary schools in the District.	6000060000 pupils enrolled for 78 primary schools in the District.	6000060000 pupils enrolled for 78 primary schools in the District.
No. of pupils sitting PLE	3000Routine monitoring.Enhancing learning environment and update of enrolled candidates.3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	3000N/A	30003000 pupils sitting for P.LE in 74P.7 primary schools in the District.	3000N/A	3000N/A
No. of student drop-outs	6000N/A6000 pupils drop out of school	60006000 pupils drop out of school	60006000 pupils drop out of school	60006000 pupils drop out of school	60006000 pupils drop out of school
No. of teachers paid salaries	767Qualified teachers recruited,appointed,oriented and deployed.767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools

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Non Standard Outputs:	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted. Recruitment of teachers,Disbursement of U.P.E funds, provision of midday meals,payment of teachers,Appraisal of teachers,conducting of co - curricular activities and rewards and sanctions.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	491,111	122,778	122,778	122,778	122,778
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	491,111	122,778	122,778	122,778	122,778

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Departmental vehicle and School bus for Toroma S.S. purchased. Monitoring of construction works done. Awarding Contracts. Monitoring of construction. Transferring of money to Toroma S.S Account.	Solar Batteries Purchased.	Purchase of Vehicle	Transfer of funds for school bus.	Transfer of funds for school bus
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	275,296	43,824	43,824	43,824	143,824
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	275,296	43,824	43,824	43,824	143,824

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Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed, completed and renovated.Awarding of contracts. Monitoring of construction works.	Preparation of BOQS,Contract awards and Monitoring of constructions	Monitoring of construction works.	Monitoring of construction works.	Monitoring of construction works.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	408,492	81,373	81,373	81,373	164,373
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	408,492	81,373	81,373	81,373	164,373

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	10 stances constructed in Akwooro Primary School...Awarding Contracts. Handing over of sites. Monitoring of construction.	Contract award.	Monitoring on construction.	Monitoring on construction.	Monitoring on construction.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,000	8,000	8,000	8,000	8,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,000	8,000	8,000	8,000	8,000

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Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Contracts awarded. Distribution of desks monitored.Awarding contracts. Monitoring of distribution of desks.	Contract award.	Distribution of desks monitored.	Distribution of desks monitored.	Distribution of desks monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,000	0	0	72,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,000	0	0	72,000	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

Non Standard Outputs:					
Wage Rec't:	1,328,418	332,105	332,105	332,105	332,105
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,328,418	332,105	332,105	332,105	332,105

Class Of OutPut: Lower Local Services

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Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5500Mobilization of communities to ensure that all students with the right passes are enrolled in schools.5500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.
No. of teaching and non teaching staff paid	140Qualified teachers and non teaching staff recruited, appointed, oriented and deployed.140 teaching and non teaching staff paid at the District.	140140 teaching and non teaching staff paid at the District.	140140 teaching and non teaching staff paid at the District.	140140 teaching and non teaching staff paid at the District.	140140 teaching and non teaching staff paid at the District.
Non Standard Outputs:	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted. Recruitment of teachers, distribution of U.S.E funds, provision of midday meals, payment of staff, Appraisal of staff,conducting of co - curricular activities and Rewards and Sanctions.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	463,641	115,910	115,910	115,910	115,910
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	463,641	115,910	115,910	115,910	115,910

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	30Qualified instructors recruited, oriented and deployed.30 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.
Non Standard Outputs:	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid	Qualified Instructors recruited,	Qualified Instructors	Qualified Instructors recruited,	Qualified Instructors recruited,

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	timely, Quality teaching delivered.R	U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.
	recruitment of Instructors, Disbursement of UPPOLET funds,payment of staff,Conducting of co - curricular activities and Rewards and Sanctions.				
Wage Rec't:	197,127	49,282	49,282	49,282	49,282
Non Wage Rec't:	122,593	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	319,720	79,930	79,930	79,930	79,930

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Non Standard Outputs:	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters. Recruit ment appointment, orientation, deployment and appraisal of Education staff.	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.
Wage Rec't:	53,623	13,406	13,406	13,406	13,406
Non Wage Rec't:	48,100	15,092	2,825	15,092	15,092
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,723	28,497	16,231	28,497	28,497

Output: 07 84 05Education Management Services

Non Standard Outputs:	Inspection of 96 primary schools and monitoring of 12 post primary institutions. >Monitoring and supervision of all the construction sites. >Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS >Assessment of learners: Internal and External
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examinations.
 >Bursary awards and rewards to excelling learners.
 >Participation in cocurricular competitions.
 >Capacity building of teachers to improve service delivery. Inspection of 96 primary schools and monitoring of 12 post primary institutions.
 >Monitoring and supervision of all the construction sites.
 >Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS
 >Assessment of learners: Internal and External examinations.
 >Bursary awards and rewards to excelling learners.
 >Participation in cocurricular competitions.
 >Capacity building of teachers to improve service delivery.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,053	7,513	8,013	8,013	7,513
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,053	7,513	8,013	8,013	7,513
Wage Rec't:	6,412,174	1,574,939	1,574,939	1,574,939	1,687,357
Non Wage Rec't:	1,196,473	301,935	290,168	302,435	301,935
Domestic Dev't:	787,788	133,197	133,197	205,197	316,197
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,396,435	2,010,071	1,998,304	2,082,571	2,305,489

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Salaries paid to departmental staff for 12 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 4 quarterly reports prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala. Verify staff payroll, prepare supervision/monitoring checklists, prepare and disseminate supervision/monitoring reports, prepare and submit quarterly performance reports.

Salaries paid to 12 departmental staff for 3 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 1 quarterly report prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.

Salaries paid to 12 departmental staff for 3 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 1 quarterly report prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.

Salaries paid to 12 departmental staff for 3 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 1 quarterly report prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.

Salaries paid to 12 departmental staff for 3 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 1 quarterly report prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.

Wage Rec't:	110,535	27,634	27,634	27,634	27,634
Non Wage Rec't:	25,595	6,399	6,399	6,399	6,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	136,130	34,032	34,032	34,032	34,032

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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agenciesMinor repairs and service of the equipment and vehicles. Prepare quarterly progress reports.	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	68,240	10,810	10,810	10,810	35,810
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,240	10,810	10,810	10,810	35,810

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Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basisSupervise, monitor, submit quarterly progress reports	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	350,000	87,500	87,500	87,500	87,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	350,000	87,500	87,500	87,500	87,500

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	25 km of unpaved roads routinely maintained in Katakwi Town Council. Routine manual maintenance of unpaved roads, periodic maintenance and routine mechanized maintenance	25 km of unpaved roads routinely maintained in Katakwi Town Council.	25 km of unpaved roads routinely maintained in Katakwi Town Council.	25 km of unpaved roads routinely maintained in Katakwi Town Council.	25 km of unpaved roads routinely maintained in Katakwi Town Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	140,507	35,127	35,127	35,127	35,127
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,507	35,127	35,127	35,127	35,127

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Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Bottleneck clearance on community access roads cleared in the nine(9) sub-countiesBush clearing, regrading and reshaping of road way and culverting	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	99,052	24,763	24,763	24,763	24,763
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,052	24,763	24,763	24,763	24,763

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministriesSupervise, monitor work progress and prepare and submit the physical progress reports to the line ministries	Feasibility studies (design of the road section) done	Setting out ,sub base construction done	Base construction , drainage works and surfacing done	Commissioning/handling over of the road
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	509,133	127,283	127,283	127,283	127,283
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	509,133	127,283	127,283	127,283	127,283

Class Of OutPut: Higher LG Services

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Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Vehicle parking shed constructed and office buildings maintained at works departmentconstruct a new vehicle parking shed, maintain the engineers office	Not planned for	Vehicle parking shed constructed and office buildings maintained at works department	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,535	6,634	6,634	6,634	6,634
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,535	6,634	6,634	6,634	6,634

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Vehicles centrally serviced at the district headquartersVehicle service and minor repairs	Vehicles centrally serviced at the district headquarters	Vehicles centrally serviced at the district headquarters	Vehicles centrally serviced at the district headquarters	Vehicles centrally serviced at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,131	6,533	6,533	6,533	6,533
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,131	6,533	6,533	6,533	6,533

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Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Minor repairs on vehicles carried out at the district headquartersMinor repairs on vehicles	moor machine purchased at the district headquarters	Activity planned for in Q1	Activity planned for in Q1	Activity planned for in Q1
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200	50	50	50	50

Class Of OutPut: Capital Purchases**Output: 04 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district headquartersService vehicles, Purchase Moor machine, purchase 1 motorcycle, supervise & monitor vehicle maintenance activites	Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district	Centralized service of vehicles carried out at the district	Centralized service of vehicles carried out at the district	Centralized service of vehicles carried out at the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	4,500	4,500	4,500	4,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500
Wage Rec't:	110,535	27,634	27,634	27,634	27,634
Non Wage Rec't:	736,260	177,815	177,815	177,815	202,815
Domestic Dev't:	527,133	131,783	131,783	131,783	131,783
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,373,928	337,232	337,232	337,232	362,232

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken4 quarterly office maintenance activities done. Maintenance of Office equipment. Payment of staff Salaries. Attend workshops and seminars, delivery of quarterly reports and work plans to the line ministry	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken
Wage Rec't:	38,106	9,527	9,527	9,527	9,527
Non Wage Rec't:	36,258	9,065	9,065	9,065	9,065
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	74,364	18,591	18,591	18,591	18,591

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	One 5- stance drainable pit latrine constructedConstruction of a one 5 -stance drainable pit latrine at the District headquarters	One 5- stance drainable pit latrine constructed	One 5- stance drainable pit latrine constructed	One 5- stance drainable pit latrine constructed	One 5- stance drainable pit latrine constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,040	7,010	7,010	7,010	7,010
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,040	7,010	7,010	7,010	7,010

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Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	No of boreholes drilled and rehabilitatedDrilling of 6 boreholes and rehabilitation of 7 boreholes	One borehole drilled and installed and one borehole rehabilitated	Two boreholes drilled and two rehabilitated	Two boreholes drilled and two rehabilitated	One borehole drilled and two rehabilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	224,000	56,000	56,000	56,000	56,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	224,000	56,000	56,000	56,000	56,000

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	No of piped water supply system completed and no of feasibility study and design report preparedCompleteio n of Apapai PWSS and feasibility study and design of Orungo Corner piped water supply system	One piped water supply system completed and one feasibility study and design report prepared.	One piped water supply system completed and one feasibility study and design report prepared.	One piped water supply system completed and one feasibility study and design report prepared.	One piped water supply system completed and one feasibility study and design report prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	187,000	46,750	46,750	46,750	46,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	187,000	46,750	46,750	46,750	46,750
Wage Rec't:	38,106	9,527	9,527	9,527	9,527
Non Wage Rec't:	36,258	9,065	9,065	9,065	9,065
Domestic Dev't:	439,040	109,760	109,760	109,760	109,760
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	513,404	128,351	128,351	128,351	128,351

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	payment of salaries for 3 staff in Natural department for FY 2018payment of staff salaries for the whole financial year	Salaries for 3 staff paid quarterly	quarterly payment of staff salaries done	quarterly payment of staff salaries done	quarterly payment of staff salaries done
Wage Rec't:	79,134	19,784	19,784	19,784	19,784
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,134	19,784	19,784	19,784	19,784

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Trees planted on tree planting days at the district and LLGsForestry Laws and Regulations enforced,Community 1	Forestry Laws and Regulations enforced	community sensitization on tree planting and afforestation	Establishment of nursery beds in sub counties	enforcement of the forestry and tree planting Act
Non Standard Outputs:	Community awareness creation done to improve their understanding of the relevant laws,policies and regulation in relation to forestry managementforestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	Enforcement of the forestry Laws and regulation in all the sub counties	Awareness arising to communities on tree planting and agroforestry	Nurseries established in all the sub counties of the district	Adherence to the forestry and Tree planting Act done in all the sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,554	639	639	639	639
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,554	639	639	639	639

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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycleforestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	Establishment of water shade committees done in all wetland areas	Awareness creation on the importance of wetland management and conservation	Demarcation of wetlands done in kapujan,Toroma, Magoro	Wetland restoration in degraded areas to its normal state
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,001	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,001	500	500	500	500

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Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	04Delopmenet of community based management plans for 4 critical wetlandsCommunity based wetland management plans developed for Angobo and Akurao	one community wetland action plan developed for Kokorio	wetland management pland developed for Akurao	one management plan developed for Bisina	wetland management plan developed for Opeta
Non Standard Outputs:	Delopmenet of community based management plans for 4 critical wetlands and the management plansDelopmenet of community based management plans for 2 critical wetlands	one management pland for kokorio developed	one management plan developed for Akurao	one management plan developed for Bisina	one management development plan developed for Opeta
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,759	690	690	690	690
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,759	690	690	690	690

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Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service				
Non Standard Outputs:	Monitoring of compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	Awareness creation to communites on Natural managementdone	Enforcement of Natural resources policies,Law,Regulation and Guidelines done	Monitoring compliance to the Laws done at sub counties	Implementation of council resolution on Natural resource use and management done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,900	475	475	475	475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,900	475	475	475	475

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Demarcation of land in institutions and Schools,and	Awareness creation on land related matters done	Mediation on land conflicts done at household leve	Backstopping and mentoring of Area Land Committees	Appointment and Training of New ALCS from new sub
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	mediation over land related conflicts and exchange visits	Demarcation of land in institutions and Schools and mediation over land related conflicts and exchange visits	payment of staff fees done	Demarcation of parish and sub parish land done	done in all sub counties	counties done
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	4,501		1,125	1,125	1,125	1,125
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	4,501		1,125	1,125	1,125	1,125

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Preparation of local physical plans done,community awareness creation done.backstopping of local physical planning committees donePreparation of local physical plans,community awareness creation.backstopping of local physical planning committees	Community sensitization on physical paaning and its laws done	one local physical development plan prepared	Backstopping of local physical planning committee in sub countiesdone	Enforcement of the Physical planning Act 2010 done in all trading centres
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,553	638	638	638	638
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,553	638	638	638	638

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Training on Monitoring and Evaluation done in UMICapacity building on M and E in Uganda Management Institute Mbale cetre for a period of nine months	Payment of staff tuition fees to UMI Mbale study centre done	Payment of staff tuition fees to UMI Mbale study centre done	Payment of staff tuition fees to UMI Mbale study centre done	Payment of staff tuition fees to UMI Mbale study centre done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	79,134	19,784	19,784	19,784	19,784
Non Wage Rec't:	17,268	4,317	4,317	4,317	4,317
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	106,402	26,600	26,600	26,600	26,600

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	4 quarterly council meetings for each council held projects monitored Followup of formed groups, review meetings and report preparations	1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.	1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.	1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.	1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,320	4,366	1,830	1,830	985
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,320	4,366	1,830	1,830	985

Output: 10 81 05 Adult Learning

Non Standard Outputs:	Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members Trained	2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 women groups supported and monitored to generate income for self reliance4 women groups supported and monitored to generate income for self reliance.	1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.	1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.	1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.	1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,700	675	675	675	675

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP Generation of groups, Approvals, Endorsement, Submission and Training.	10 women groups (UWEP) projects and 10 youth groups (YLP) projects identified, trained and supported to startup enterprises for livelihoods. Projects monitored, evaluated and reports generated and submitted to the ministry.	10 women groups (UWEP) projects and 10 youth groups (YLP) projects identified, trained and supported to startup enterprises for livelihoods. Projects monitored, evaluated and reports generated and submitted to the ministry.	10 women groups (UWEP) projects and 5 youth groups (YLP) projects identified, trained and supported to startup group enterprises for livelihoods. Projects monitored, supervised and reports generated and submitted to the ministry.	10 women groups (UWEP) projects and 5 youth groups (YLP) projects identified, trained and supported to startup group enterprises for livelihoods. Projects monitored, supervised and reports generated and submitted to the ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,161	790	790	790	790
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,161	790	790	790	790

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Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Quarterly district youth council Meeting held ,annual youth conference held and office operation supported. Quarterly district youth council Meeting held ,annual youth conference held and office operation supported.	1 youth council meeting and 1 Youth Conference held.	1 youth council followup meeting held.	1 youth council followup meeting held.	1 youth council followup meeting held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,600	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,600	1,900	1,900	1,900	1,900

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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability& older persons council meetings at district levelDisability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability& older persons council meetings at district level	3 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.	2 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.	3 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.	2 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Reports women council meetings, women groups trained and reports of women groups monitored at community levelMeetings of women groups, training of women groups and monitoring of women groups	1 women council meeting held, minutes compiled and report generated.	1 women council meeting held, minutes compiled and report generated.	1 women council meeting held, minutes compiled and report generated.	1 women council meeting held, minutes compiled and report generated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,400	850	850	850	850

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	support OVC activities of tracing rehabilitating,placementsupport 6 cases of	2 OVC traced, supported and rehabilitated.	2 OVC traced, supported and rehabilitated.	2 OVC traced, supported and rehabilitated.	2 OVC traced, supported and rehabilitated.
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	OVC on tracing mediation ,placement				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	12 Staffs paid monthly salariesmonthly payment of salaries for CBS staffs	12 staff paid salary for 3 months	12 staff paid salary for 3 months	12 staff paid salary for 3 months	12 staff paid salary for 3 months
Wage Rec't:	69,202	17,301	17,301	17,301	17,301
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,202	17,301	17,301	17,301	17,301

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programesSupport ACDOS to conduct community mobilisation and follow up of government programes	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,944	986	986	986	986
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,944	986	986	986	986

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	3 gender main streaming,trainings and seminars,national events supportedConduct 3 gender mainstreaming seminors and trainings ,support national celebrations,day of the african child,womens day,	1 gender mainstreaming training held. Seminars and national events supported.	1 gender mainstreaming training held. Seminars and national events supported.	1 gender mainstreaming training held. Seminars and national events supported.	Seminars and national events supported.
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	youh day				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	321,651	80,413	80,413	80,413	80,413
Donor Dev't:	72,000	18,000	18,000	18,000	18,000
Total For KeyOutput	393,651	98,413	98,413	98,413	98,413
Wage Rec't:	69,202	17,301	17,301	17,301	17,301
Non Wage Rec't:	47,625	14,442	11,906	11,906	11,061
Domestic Dev't:	321,651	80,413	80,413	80,413	80,413
Donor Dev't:	72,000	18,000	18,000	18,000	18,000
Total For WorkPlan	510,478	130,156	127,620	127,620	126,774

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Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	12 months Salaries paid; A vehicle and Office Maintained at the district headquarters and staff welfare met.Payment of Salaries Monthly at the district headquarters; maintenance of a vehicle;and staff welfare met at the district headquarters	Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.	Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.	Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.	Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.
Wage Rec't:	60,634	15,159	15,159	15,159	15,159
Non Wage Rec't:	12,533	3,133	3,133	3,133	3,133
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,167	18,292	18,292	18,292	18,292

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Meeting by the TPC members at the district headquarters; Monthly minutes of the TPC meetings at the district headquarters. Meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings (at least one meeting every month)	3Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings	3Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings	3Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings	3Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings
No of qualified staff in the Unit	2Laying of the budget before the District Council by 30/04/2019 at the district headquarters. Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters	Not Planned For in the Quarter	Not Planned For in the Quarter	2Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters	2Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters

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Non Standard Outputs:	Budget Framework Paper (BFP) prepared and submitted to the line ministries; Report of Planning and Budget conference conducted at the district headquarters; DDP submitted to NPA, Reports of consultations made with the line ministries; Minutes of the Budget Desk Meetings prepared and produced at the district headquarters; Preparation and submission of Budget Framework Paper; holding Planning & Budget Conference; Submitting DDP to NPA, consultation with line Ministries; Holding meetings of the Budget Desk at district level. Preparation and submission of reports and work plans	Reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level and 10 LLGs mentored.	Held Planning & budget conference and report produced at district headquarters and submitted to line to line Ministries; Reports of consultations made to line Ministries at district level and Prepared Budget Desk minutes at District level	Budget Framework Paper (BFP) prepared and submitted to line to line Ministries; Reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level; and 10 LLGs mentored.	Prepared Budget Desk minutes at District level; Reports of consultations made to line Ministries; Development Plans for LLGs reviewed and 10 LLGs mentored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,999	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,999	4,000	4,000	4,000	4,000

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Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Data management improved at district level; Copy of one Annual Statistical Abstract compiled at District level for 2018; Reports on quarterly data quality assessment and Data collected, entered and analysed, Data Disseminated. Collection, management and analysis of data plus dissemination of information for proper decision making; Compilation of one Annual Statistical Abstract at the district headquarters; Harmonize management information systems; Data collection, Data entry and analysis, Data Dissemination; Production of statistical quarterly and annual departmental (as well as LLGs) progress performance	Reports on Data collected, entered and analysed & Disseminated and quarterly data quality assessment	Reports on Data collected, entered and analysed & Disseminated and quarterly data quality assessment	Reports on Data collected, entered and analysed & disseminated and quarterly data quality assessment, Copy of Annual Statistical Abstract compiled at District level for 2019	Reports on Data collected, entered and analysed & disseminated and quarterly data quality assessment, Copy of Annual Statistical Abstract compiled at District level for 2019
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,548	887	887	887	887
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,548	887	887	887	887

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans. Commemoration and Celebration of the World Population Day in the district; Commemoration and Celebration of National Population	Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans.	Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans.	Population issues compiled & integrated in District and LLGs work plans.	Population issues compiled & integrated in District and LLGs work plans.
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	Day and compilation & integration of population issues in District and LLGs work plans				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,320	580	580	580	580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,320	580	580	580	580

Output: 13 83 05Project Formulation

Non Standard Outputs:	Prepared and formulated district and LLGs projects and project profiles at district headquartersPreparation and formulation of district and LLGs projects profiles at the district headquarters.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,990	498	498	498	498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,990	498	498	498	498

Output: 13 83 06Development Planning

Non Standard Outputs:	Reports of staff trained on capacity Building courses at district level and externally.Training of Staff on career development courses at district and externally.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internet Subscribed Quarterly at district headquarters for timely preparation of reportsSubscription of internet quarterly at the district headquarters				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

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Output: 13 83 08Operational Planning

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Non Standard Outputs:	<p>PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended, Copies of Prepared & Submitted Abstracts & LGSPS to line ministries; Report on Internal assessment of district and LLGs prepared and submitted to line Ministries; Stationary & Computer laptop accessories procured and Computer laptop maintained at the district headquarters. Preparation and production of PBS - Annual, Quarterly reports and work plans; submission of PBS reports and work plans to line ministries</p> <p>Preparation and submission of DDEG / PRDP reports & work plans; Coordination meetings with line Ministries; Attending workshops and seminars, Internal assessment of district and LLGs & submission of reports to line Ministries; Preparation & Submission of Abstracts & LGSPS to line ministries; Procurement of computer laptop accessories & Stationary and maintenance of computers at the district headquarters</p>	<p>PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Computers maintained at the district headquarters.</p>	<p>PBS - Quarterly reports prepared and produced & submitted to line ministries; DDEG/PRDP quarterly reports prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Computers maintained at the district headquarters; Internal assessment of district and LLGs conducted & report submitted to line Ministries; Stationary Procured</p>	<p>PBS - Quarterly reports prepared and produced & submitted to line ministries; DDEG/PRDP quarterly reports prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Computers maintained at the district headquarters; Copies of Prepared & Submitted Abstracts & LGSPS to line ministries and Computers maintained at the district headquarters.</p>	<p>DDEG/PRDP quarterly reports prepared and submitted to line ministries; PBS - Quarterly reports prepared and produced & submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Stationary & Computer laptop accessories procured at the district headquarters</p>
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	16,855	4,214	4,214	4,214	4,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,855	4,214	4,214	4,214	4,214

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Reports on monitored and evaluated district projects at both district and LLGs. Monitoring and evaluation of projects at both district and LLGs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	196	49	49	49	49
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196	49	49	49	49

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:

Tyres (5) procured for the departmental vehicle i.e. LG 0117 - 048, Computer accessories (Batteries, Anti-virus, Modem and backup drive procured; Uninterruptible Power Suppliers procured and computers maintained at the district headquarters; PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Reports on monitored and evaluated district projects at both district and LLGs. Reports on quarterly review meetings held at district headquarters Annual Statistical Abstracts compiled at district	PBS & DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP's and Budgets for the District and the LLGs	PBS & DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP's and Budgets for the District and the LLGs	PBS & DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP's and Budgets for the District and the LLGs	PBS & DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP's and Budgets for the District and the LLGs
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level; Human resource developed and managed; District Statistical system meetings coordinated and managed at district level; Reports on data needs assessment conducted at district and LLGs; Analyzed data reports; Reports of quarterly coordination of inter-departmental and inter-agency meetings; report on inter and intra exchange visits by ten (10) members of the District Statistical Committee; Reports on training of data collectors and enumerators; Established ICT centre and Local Area Network (LAN) at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Quarterly statistical bulletin produced; Reports on quarterly data quality assessment and mentoring conducted and reports of statistical mini surveys conducted. World Population Day Commemorated and celebrated at district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on population and development; Reports of meetings with champions on population issues; Reports on conducted advocacy meetings with political, cultural, religious and community leaders on population and development planning issues; Population issues

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integrated into district and sub county plans, BFP and AWP; coordination of annual review meetings; Functional data base at district and LLGs levels established; staff trained in data collection, analysis and dissemination. Monitoring & Evaluation of district & LLGs Projects; Conducting quarterly review meetings of Monitoring & Evaluation reports; Procurement of 5 tyres for vehicle for vehicle LG 0017 048; Procurement of ICT Equipment and maintenance of computers; Preparation, production & submission of PBS & DDEG/PRDP Annual, Quarterly reports and work plans; Collection, management and analysis of data plus dissemination of information for proper decision making; Preparation and production of annual statistical abstracts at the district headquarters; Monitoring and evaluation of district and LLGs staff; Quarterly coordination of inter agency and inter departmental meetings involving LLGs; Operation of district statistical committee; Mainstreaming statistical production in work plans and budgets; Conduct radio talk shows; Conduct quarterly coordination meetings; Conduct inter and intra exchange visits for 10 members of the DSC; Sensitization workshop for HODs section heads and

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LLGs on LGSPS;
 Training of data collectors and enumerators;
 Establishment of an ICT centre at the district headquarters;
 Conduct data needs assessment (twice a year); Conduct quarterly data quality assessment and mentoring; Data collection, entry, analysis and dissemination;
 Establishment of Local Area Network (LAN) to link various departments;
 Production of statistical quarterly and annual departmental (as well as LLGs) progress performance reports;
 Preparation and production of quarterly statistical bulletin and conducting statistical mini surveys.
 Preparation and production of a population newsletter;
 commemoration and celebration of world population Day at district level;
 Identify & map interventions and geographical coverage of all data and planning programmes in the district;& LLGs;
 Hold meetings with champions on population issues to integrate champions engagement as part of IP activities and budgets; Conduct advocacy meetings with political, cultural, religious and community leaders on population and development planning issues;
 Conduct DTPC review meetings on data dissemination and proposals for key interventions for 2019/2020 budget and AWP; Conduct

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	support supervision and mentoring to LLGs on integration of population issues; Conduct district performance annual review meeting of all sectors in the district at district level; Develop data bases at district and LLGs levels; Conduct training of all staff in LLGs on data collection tools and data base development; Conduct collection of secondary data, analysis and dissemination at district and LLGs levels; Conduct monitoring visits and document good practices RH, P & D and Gender; Conduct quarterly coordination meetings; Establishment of functional data bases at district and LLGs levels and training staff on data collection				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,134	7,534	7,534	7,534	7,534
Donor Dev't:	55,000	13,750	13,750	13,750	13,750
Total For KeyOutput	85,134	21,284	21,284	21,284	21,284
Wage Rec't:	60,634	15,159	15,159	15,159	15,159
Non Wage Rec't:	60,841	15,210	15,210	15,210	15,210
Domestic Dev't:	30,134	7,534	7,534	7,534	7,534
Donor Dev't:	55,000	13,750	13,750	13,750	13,750
Total For WorkPlan	206,610	51,652	51,652	51,652	51,652

Vote:522 Katakwi District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services**

Vote:522 Katakwi District

FY 2018/19

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	12 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings attended. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running. Payment of monthly staff salaries. Preparation of quarterly Internal Audit reports. Repair and service of; 5 computers, 2 printers, and 2 laptops. Attendance of workshops, seminars and consultative meetings. Repair and maintenance of 3 motorcycles. Payment of subscriptions for IIA, LoGIA, and ICPAU. Provision of staff welfare and purchase of assorted reference books, stationery, and airtime for communication.	3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 1 Laptop procured. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.	3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted stationery and telecommunication services procured for effective office running.	3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted stationery and telecommunication services procured for effective office running.	3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted stationery and telecommunication services procured for effective office running.
Wage Rec't:	47,218	11,805	11,805	11,805	11,805
Non Wage Rec't:	12,471	3,118	3,118	3,118	3,118
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,689	14,922	14,922	14,922	14,922

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,300	2,075	2,075	2,075	2,075

Vote:522 Katakwi District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,300	2,075	2,075	2,075	2,075

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Report on special audit and investigations and follow-up of audit recommendations produced.Special audit and investigations and follow-up of audit recommendations conducted.	Report on special audit and investigations and follow-up of audit recommendations produced.	Report on special audit and investigations and follow-up of audit recommendations produced.	Report on special audit and investigations and follow-up of audit recommendations produced.	Report on special audit and investigations and follow-up of audit recommendations produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,680	920	920	920	920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,680	920	920	920	920

Class Of OutPut: Capital Purchases**Output: 14 82 72Administrative Capital**

Non Standard Outputs:	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.Procurement of 1 Laptop. Audit inspection and performance audit of projects conducted. Staff trained.	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.	Report on audit inspection and performance audit of projects produced. Staff training conducted.	Report on audit inspection and performance audit of projects produced. Staff training conducted.	Report on audit inspection and performance audit of projects produced. Staff training conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	47,218	11,805	11,805	11,805	11,805
Non Wage Rec't:	24,451	6,113	6,113	6,113	6,113
Domestic Dev't:	8,000	2,000	2,000	2,000	2,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	79,669	19,917	19,917	19,917	19,917