
Vote:522 Katakwi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Katakwi District

Date: 29/01/2019

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

Vote:522 Katakwi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 869,487 | 196,527 | 23% |
| Discretionary Government Transfers | 3,700,428 | 2,056,687 | 56% |
| Conditional Government Transfers | 15,518,093 | 7,922,293 | 51% |
| Other Government Transfers | 3,355,698 | 1,920,431 | 57% |
| Donor Funding | 1,757,368 | 60,418 | 3% |
| Total Revenues shares | 25,201,074 | 12,156,356 | 48% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 207,018 | 70,949 | 48,224 | 34% | 23% | 68% |
| Internal Audit | 100,211 | 48,458 | 43,176 | 48% | 43% | 89% |
| Administration | 4,807,488 | 2,678,528 | 742,178 | 56% | 15% | 28% |
| Finance | 535,765 | 231,131 | 197,084 | 43% | 37% | 85% |
| Statutory Bodies | 813,777 | 343,911 | 240,454 | 42% | 30% | 70% |
| Production and Marketing | 1,493,428 | 646,195 | 421,661 | 43% | 28% | 65% |
| Health | 5,910,844 | 2,313,893 | 1,783,947 | 39% | 30% | 77% |
| Education | 8,570,686 | 4,245,190 | 3,741,480 | 50% | 44% | 88% |
| Roads and Engineering | 1,468,244 | 829,175 | 453,777 | 56% | 31% | 55% |
| Water | 537,877 | 341,944 | 152,219 | 64% | 28% | 45% |
| Natural Resources | 172,090 | 82,783 | 80,393 | 48% | 47% | 97% |
| Community Based Services | 583,645 | 324,199 | 88,166 | 56% | 15% | 27% |
| Grand Total | 25,201,074 | 12,156,356 | 7,992,759 | 48% | 32% | 66% |
| <i>Wage</i> | <i>11,772,063</i> | <i>5,886,032</i> | <i>5,886,031</i> | <i>50%</i> | <i>50%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>5,725,768</i> | <i>2,357,868</i> | <i>1,619,117</i> | <i>41%</i> | <i>28%</i> | <i>69%</i> |
| <i>Domestic Devt</i> | <i>5,945,875</i> | <i>3,852,038</i> | <i>481,707</i> | <i>65%</i> | <i>8%</i> | <i>13%</i> |
| <i>Donor Devt</i> | <i>1,757,368</i> | <i>60,418</i> | <i>18,846</i> | <i>3%</i> | <i>1%</i> | <i>31%</i> |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Quarter II, the District had received UGX 12,156,356,000 representing 48% of the Annual Budget. Of this, UGX 196,527,000 representing 23% of the budget was Locally Generated Revenue, UGX 2,056,687,000 was Discretionary Government Transfer representing 56% of the Annual Planned Budget for Discretionary Government Transfers, UGX 7,922,293,000 was from Conditional Government Transfers constituting 51% of the approved Budget for Conditional Government Transfers, UGX 1,920,431,000 were other Government Transfers representing 57% of the planned budget for transfers from the Central Government, while UGX 60,418,000 was from Donor Funding which constitutes only 3% of the planned budget for Donor Funding. It hence means that of the total funds received in the two quarters, Local Revenue accounts for only 1.62%, Central Government transfers account for 97.89% while donor funds account for only 0.5% of the funds received.

The funds received by the District were appropriated to various departments for spending with Education department getting the highest allocation amounting to UGX 4,245,190,000 (50%) of the releases. This was basically transfers to schools and the wage for the many teachers within the department. Health Department equally got a big allocation amounting to UGX 2,313,893,000 (39%) meant for development infrastructure and wages for health staff. On the other hand, the least benefiting departments were Internal Audit (UGX 48,458,000), Planning (UGX 70,949,000), and Natural Resources (UGX 82,783,000). This is simply because this departments don't receive conditional allocations from the central Government.

The Total expenditure for the District Departments and the Lower Local Governments by the end of the two quarters stood at UGX, 7,992,759,000 (32% of the total budget estimates). Only five departments managed to spend over 75% of the received funds with the highest being Natural Resources standing at 97%. Community Based Services and Administration were the lowest spenders standing at 27% and 28% respectively. This resulted from challenges in budgeting where NUSAF 3 funds and YLP funds were wrongly coded during budgeting and to date, the codes have not been corrected and no expenditure has been incurred in that respect.

It should however be noted that by the end of the 2 quarters the Budget spent stood at only 32% instead of the expected 50%. This can all be attributed largely to poor budgeting, poor local revenue performance and failure of donors to fulfil their obligations.

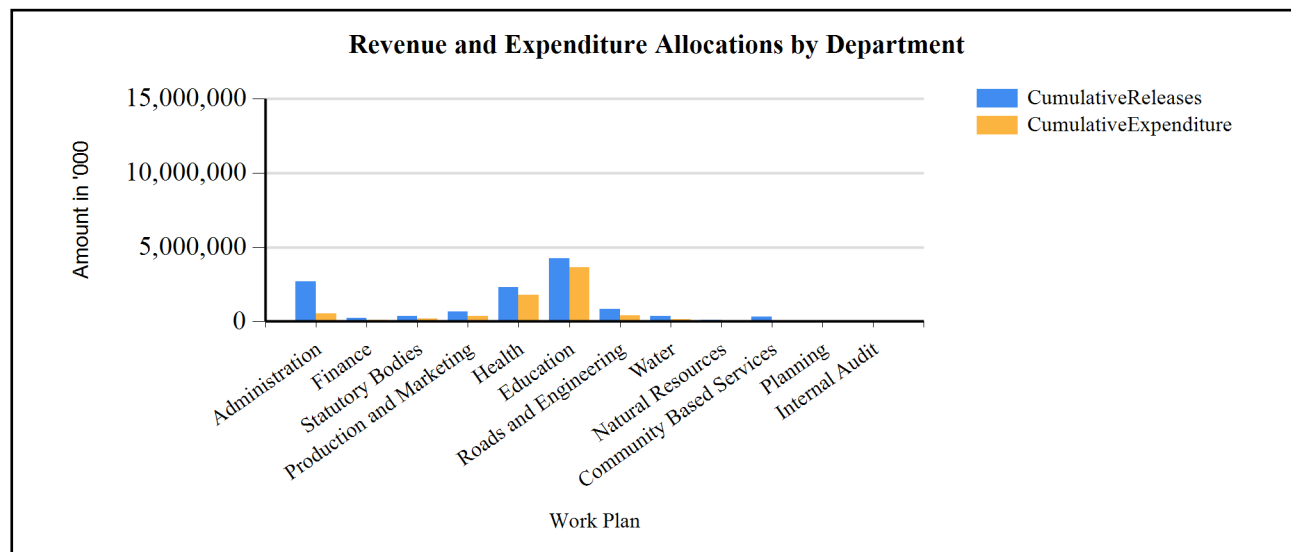
The overall total expenditure for the departments as against the overall total revenue receipts translated to 66%. The unspent amount is for money locked up in the PBS/ IFMS due to wrong coding and other capital projects in various departments that are undergoing procurement process to solicit the contractors and the respective service providers.

Of the total expenditures incurred against the planned, Wages contributed 50%, Non-Wage recurrent contributed 28%, Domestic Development contributed 8% while donor Development contributed only 1%

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G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 869,487 | 196,527 | 23 % |
| Local Services Tax | 64,680 | 32,025 | 50 % |
| Land Fees | 134,360 | 17,705 | 13 % |
| Local Hotel Tax | 7,200 | 0 | 0 % |
| Application Fees | 17,539 | 1,275 | 7 % |
| Business licenses | 20,577 | 2,587 | 13 % |
| Liquor licenses | 1,022 | 20 | 2 % |
| Other licenses | 2,865 | 0 | 0 % |
| Interest from private entities - Domestic | 2,000 | 314 | 16 % |
| Rent & Rates - Non-Produced Assets – from private entities | 3,000 | 1,545 | 52 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 8,120 | 2,750 | 34 % |
| Sale of non-produced Government Properties/assets | 32,000 | 0 | 0 % |
| Rent & rates – produced assets – from private entities | 4,000 | 1,365 | 34 % |
| Utilities | 925 | 0 | 0 % |
| Rent & rates – produced assets – from other govt. units | 453 | 70 | 15 % |
| Park Fees | 17,045 | 6,000 | 35 % |
| Property related Duties/Fees | 270 | 220 | 81 % |
| Advertisements/Bill Boards | 9,295 | 95 | 1 % |

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| | | | |
|--|-------------------|-------------------|-------------|
| Animal & Crop Husbandry related Levies | 65,200 | 16,157 | 25 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 7,375 | 1,555 | 21 % |
| Registration of Businesses | 7,465 | 2,081 | 28 % |
| Agency Fees | 32,000 | 5,820 | 18 % |
| Inspection Fees | 30,500 | 0 | 0 % |
| Market /Gate Charges | 299,766 | 88,640 | 30 % |
| Court Filing Fees | 895 | 0 | 0 % |
| Other Fees and Charges | 2,910 | 610 | 21 % |
| Other fines and Penalties - private | 2,000 | 0 | 0 % |
| Miscellaneous receipts/income | 96,027 | 15,693 | 16 % |
| 2a.Discretionary Government Transfers | 3,700,428 | 2,056,687 | 56 % |
| District Unconditional Grant (Non-Wage) | 703,515 | 351,758 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 37,508 | 18,754 | 50 % |
| District Discretionary Development Equalization Grant | 1,212,910 | 808,607 | 67 % |
| Urban Unconditional Grant (Wage) | 147,975 | 73,988 | 50 % |
| District Unconditional Grant (Wage) | 1,572,591 | 786,296 | 50 % |
| Urban Discretionary Development Equalization Grant | 25,929 | 17,286 | 67 % |
| 2b.Conditional Government Transfers | 15,518,093 | 7,922,293 | 51 % |
| Sector Conditional Grant (Wage) | 10,051,497 | 5,025,748 | 50 % |
| Sector Conditional Grant (Non-Wage) | 1,727,109 | 669,318 | 39 % |
| Sector Development Grant | 2,006,957 | 1,337,971 | 67 % |
| Transitional Development Grant | 460,687 | 253,333 | 55 % |
| Pension for Local Governments | 781,454 | 390,727 | 50 % |
| Gratuity for Local Governments | 490,389 | 245,195 | 50 % |
| 2c. Other Government Transfers | 3,355,698 | 1,920,431 | 57 % |
| Northern Uganda Social Action Fund (NUSAF) | 1,918,240 | 1,174,246 | 61 % |
| Support to PLE (UNEB) | 6,600 | 9,480 | 144 % |
| Uganda Road Fund (URF) | 683,504 | 372,512 | 55 % |
| Uganda Women Entrepreneurship Program(UWEP) | 84,365 | 208,216 | 247 % |
| Vegetable Oil Development Project | 52,500 | 26,000 | 50 % |
| Youth Livelihood Programme (YLP) | 236,786 | 16,372 | 7 % |
| Regional Pastoral Livelihoods Resilience Project | 373,702 | 44,155 | 12 % |
| 3. Donor Funding | 1,757,368 | 60,418 | 3 % |
| The AIDS Support Organisation (TASO) | 959,147 | 22,120 | 2 % |
| United Nations Children Fund (UNICEF) | 66,669 | 35,128 | 53 % |
| United Nations Population Fund (UNPF) | 475,447 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 90,140 | 0 | 0 % |
| World Health Organisation (WHO) | 165,965 | 3,170 | 2 % |
| Total Revenues shares | 25,201,074 | 12,156,356 | 48 % |

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Cumulative Performance for Locally Raised Revenues

The District and the Lower Local Governments planned to collect UGX 869,487,000 from the local revenue sources yet by the end of the quarter II, it could only collect UGX 196,527,000 representing only 23% of the Annual local Revenue Budget. The revenue collected was far much below the anticipated 50% revenue by the end of the quarter. This is because most revenue sources were not exploited and also procurement challenges in identification of the firms to collect the revenue from markets.

The major revenue source in the District which is Market/ Gate collections only achieved only 30% i.e (UGX 88,640,000 of the total budget of UGX 299,766,000) due to poor harvests and procurement delays. Other fairly performing sources are Local Service Tax (50%), Rents and Rates from Non Produced private, property related duties (81%) and park fees (35%). The worst performing area are Court filing fees (0%), Local Hotel Tax (0%), Sale of non-Government assets (0%) and other licenses (0%). There is hence a need to improve local revenue collection by employing the identified strategies as spelt out in the District Local Revenue Enhancement Plan.

Cumulative Performance for Central Government Transfers

The District had anticipated to receive UGX 3,355,698,000 but by the end of quarter two, only 1,920,431,000 representing only 57% of the anticipated receipts. It should be noted that the best transfer line was UWEP (247%) and support to PLE (144%) while on the lower side we have Youth Livelihood Programme (7%), and the Regional Pastoral Livelihoods Resilience Project that performed at only 12% by the end of Quarter II.

The Discretionary Government Transfers receipts amounted to UGX 2,056,687,000 which stood at 56% of the anticipated DDEG worth UGX 3,700,428,000. It should be noted that by the end of the quarter the District expected to have received at least 66% of the Discretionary Development Grant since this development money is only released thrice during the FY.

The Conditional Government Transfers also performed fairly with the District receiving UGX 7,922,293,000 (51%) of the anticipated UGX 15,518,093,000. The major performing lines here are Sector conditional Grant wage (250%), Sector Conditional Grant Non-Wage (39%), Sector Development Grant (67%), Transitional Development Grant (55%), Pension for LGS (50%), and Gratuity for LGs (50%).

Cumulative Performance for Donor Funding

In overall terms, the District realized only UGX 60,418,000 (3%) of the anticipated UGX 1,757,368,000 from the Donor Budget. Funds were only realized from United Nations Children Fund (UNICEF) amounting to UGX 35,128,000, and TASO (UGX 22,120,000). Most donors follow the calendar year for their operations hence less active in the first quarter and second quarter of the FY. UNICEF however released 55% of its planned budget while TASO could only manage 2% of its planned budget by the end of Quarter II.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 779,786 | 339,075 | 43 % | 194,946 | 179,773 | 92 % |
| District Production Services | 702,222 | 78,751 | 11 % | 175,556 | 66,693 | 38 % |
| District Commercial Services | 11,420 | 3,835 | 34 % | 2,855 | 1,854 | 65 % |
| Sub- Total | 1,493,428 | 421,661 | 28 % | 373,357 | 248,319 | 67 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,342,787 | 448,488 | 33 % | 335,697 | 350,628 | 104 % |
| District Engineering Services | 125,457 | 5,290 | 4 % | 31,364 | 5,290 | 17 % |
| Sub- Total | 1,468,244 | 453,777 | 31 % | 367,061 | 355,918 | 97 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 6,326,132 | 2,792,042 | 44 % | 1,581,533 | 1,349,873 | 85 % |
| Secondary Education | 1,792,059 | 824,928 | 46 % | 448,015 | 342,673 | 76 % |
| Skills Development | 319,720 | 98,369 | 31 % | 79,930 | 28,677 | 36 % |
| Education & Sports Management and Inspection | 132,776 | 26,141 | 20 % | 33,194 | 13,182 | 40 % |
| Sub- Total | 8,570,686 | 3,741,480 | 44 % | 2,142,672 | 1,734,406 | 81 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,474,033 | 88,014 | 4 % | 618,508 | 86,862 | 14 % |
| District Hospital Services | 140,274 | 70,137 | 50 % | 35,068 | 35,068 | 100 % |
| Health Management and Supervision | 3,296,538 | 1,625,796 | 49 % | 824,135 | 815,970 | 99 % |
| Sub- Total | 5,910,844 | 1,783,947 | 30 % | 1,477,711 | 937,900 | 63 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 537,877 | 152,219 | 28 % | 169,469 | 139,033 | 82 % |
| Natural Resources Management | 172,090 | 83,240 | 48 % | 43,023 | 53,581 | 125 % |
| Sub- Total | 709,968 | 235,459 | 33 % | 212,492 | 192,614 | 91 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 583,645 | 88,266 | 15 % | 145,911 | 50,259 | 34 % |
| Sub- Total | 583,645 | 88,266 | 15 % | 145,911 | 50,259 | 34 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 4,807,488 | 746,273 | 16 % | 1,201,872 | 277,055 | 23 % |
| Local Statutory Bodies | 813,777 | 240,454 | 30 % | 203,444 | 144,593 | 71 % |
| Local Government Planning Services | 207,018 | 48,224 | 23 % | 51,754 | 31,371 | 61 % |
| Sub- Total | 5,828,283 | 1,034,951 | 18 % | 1,457,071 | 453,018 | 31 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 535,765 | 202,984 | 38 % | 133,941 | 109,743 | 82 % |
| Internal Audit Services | 100,211 | 43,176 | 43 % | 25,053 | 22,671 | 90 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>635,976</i> | <i>246,160</i> | <i>39 %</i> | <i>158,994</i> | <i>132,414</i> | <i>83 %</i> |
| Grand Total | | 25,201,074 | 8,005,701 | 32 % | 6,335,268 | 4,104,849 | 65 % |

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SECTION B : Workplan Summary

*Administration***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,316,519 | 1,130,084 | 49% | 579,130 | 550,968 | 95% |
| District Unconditional Grant (Non-Wage) | 78,137 | 53,480 | 68% | 19,534 | 19,534 | 100% |
| District Unconditional Grant (Wage) | 629,221 | 314,611 | 50% | 157,305 | 157,305 | 100% |
| Gratuity for Local Governments | 490,389 | 245,195 | 50% | 122,597 | 122,597 | 100% |
| Locally Raised Revenues | 118,172 | 3,719 | 3% | 29,543 | 2,150 | 7% |
| Multi-Sectoral Transfers to LLGs_NonWage | 149,968 | 62,505 | 42% | 37,492 | 36,723 | 98% |
| Multi-Sectoral Transfers to LLGs_Wage | 69,179 | 34,589 | 50% | 17,295 | 17,295 | 100% |
| Pension for Local Governments | 781,454 | 390,727 | 50% | 195,363 | 195,363 | 100% |
| Development Revenues | 2,490,969 | 1,548,444 | 62% | 622,742 | 1,339,459 | 215% |
| District Discretionary Development Equalization Grant | 217,978 | 164,172 | 75% | 54,494 | 72,314 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 154,750 | 101,950 | 66% | 38,688 | 51,490 | 133% |
| Other Transfers from Central Government | 1,918,240 | 1,148,988 | 60% | 479,560 | 1,148,988 | 240% |
| Transitional Development Grant | 200,000 | 133,333 | 67% | 50,000 | 66,667 | 133% |
| Total Revenues shares | 4,807,488 | 2,678,528 | 56% | 1,201,872 | 1,890,427 | 157% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 698,400 | 349,200 | 50% | 174,600 | 174,600 | 100% |
| Non Wage | 1,618,120 | 295,122 | 18% | 404,530 | 37,176 | 9% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,490,969 | 101,950 | 4% | 622,742 | 65,278 | 10% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,807,488 | 746,273 | 16% | 1,201,872 | 277,055 | 23% |

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| C: Unspent Balances | | | |
|-----------------------------|------------------|------------|--|
| Recurrent Balances | 485,761 | 43% | |
| Wage | 0 | | |
| Non Wage | 485,761 | | |
| Development Balances | 1,446,494 | 93% | |
| Domestic Development | 1,446,494 | | |
| Donor Development | 0 | | |
| Total Unspent | 1,932,255 | 72% | |

Summary of Workplan Revenues and Expenditure by Source

The department recieved UGX; 1,890,427,000(157%) of the expected revenue of UGX; 1,201,872,000,(Recurrent revenue of UGX: 550,968,000 which is 95% of UGX: 579,130,000 and development revenue of UGX:1,339,459,000 (215%).

The total expenditure was UGX: 277,055,000 (23%) of UGX: 1,201,872,000 (Recurrent expenditure amounted UGX: 211,776,000 (54.5%) of planned expenditure of UGX: 579,130,000)

and developent expenditure of UGX:65,278,000(5%) of planned development expenditure of UGX: 622,742,000.

Reasons for unspent balances on the bank account

Unspent balances in non wage amounting to UGX: 485,761,000 was due to unpaid gratuity, salary arrears for parish chiefs who had issues with their Accounts, IPPS numbers, wrong TIN numbers.

Unspent balance in development amounting to UGX: 1,446,494,000 was due to delays in the procurement processes and mismatch of codes for NUSAF 111 and Capacity building funds.

Highlights of physical performance by end of the quarter

The following activities were implemented in quarter two:

payment of staff salaries, pensions, advertising and public relations, procured stationery, coordinated with line ministries, Agencies and departments.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 485,068 | 197,698 | 41% | 121,267 | 103,310 | 85% |
| District Unconditional Grant (Non-Wage) | 67,717 | 36,645 | 54% | 16,929 | 16,929 | 100% |
| District Unconditional Grant (Wage) | 178,176 | 89,088 | 50% | 44,544 | 44,544 | 100% |
| Locally Raised Revenues | 85,765 | 5,231 | 6% | 21,441 | 3,500 | 16% |
| Multi-Sectoral Transfers to LLGs_NonWage | 123,635 | 51,846 | 42% | 30,909 | 30,893 | 100% |
| Multi-Sectoral Transfers to LLGs_Wage | 29,775 | 14,887 | 50% | 7,444 | 7,444 | 100% |
| Development Revenues | 50,697 | 33,434 | 66% | 12,674 | 16,903 | 133% |
| District Discretionary Development Equalization Grant | 23,000 | 15,187 | 66% | 5,750 | 7,687 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 27,697 | 18,247 | 66% | 6,924 | 9,216 | 133% |
| Total Revenues shares | 535,765 | 231,131 | 43% | 133,941 | 120,213 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 207,951 | 103,975 | 50% | 51,988 | 51,988 | 100% |
| Non Wage | 277,117 | 80,762 | 29% | 69,279 | 48,540 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 50,697 | 18,247 | 36% | 12,674 | 9,216 | 73% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 535,765 | 202,984 | 38% | 133,941 | 109,743 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 12,961 | 7% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 12,961 | | | | |
| Development Balances | | 15,187 | 45% | | | |
| Domestic Development | | 15,187 | | | | |
| Donor Development | | 0 | | | | |

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| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 28,147 | 12% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the department realized a total quarter revenue of UGX 120,213,000(90%) of the quarter plan consisting of 103,310,000(85%) recurrent and 16,903,000(133%) development. The recurrent revenue is broken down into :non wage 16,929,000(100%), wage UGX 44,544,000(100%), local revenue UGX 3,500,000(16%) ,multi-sect oral transfers to LLGs non wage UGX 7,444,000 (100%). Development consists District discretionary grant UGX 7,687,000(134%) and multi-sectoral transfers to LLGs UGX 9,216,000(133%)0 The cumulative revenues for department totals to UGX 231,131,000 (41%) consisting of UGX 197,698,000 recurrent and UGX33,434,000(66%) development giving an overall performance of 43%. The departmental expenditures for the quarter totaled to UGX 109,743,000 (82%) comprising of wage UGX 51,988,00(100%), non wage UGX69,279,000(70%) and development UGX 9,216,000(73%) Cumulative expenditure is UGX 202,984,000(38%) of planned annual expenditure.

Reasons for unspent balances on the bank account

The unspent non wage of UGX 12,961,000 (7%) is due to EFTSs for transfers to sub counties totaling to 11,000,000 which delayed to mature The balance is the small activity balances for the department. The balance of UGX 15,187,000(45%) is the funds for transfer of IFMS equipment to the new offices ; which activity has not yet been implemented.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter Two: payment of staff salaries, warranting of quarter funds, provision of staff welfare, procurement of stationery, preparation and submission of final accounts, revenue mobilization, IFMS operational costs , carry out banking activities, carry out market assessment and supervision

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 809,877 | 341,369 | 42% | 202,469 | 179,888 | 89% |
| District Unconditional Grant (Non-Wage) | 302,032 | 149,947 | 50% | 75,508 | 75,508 | 100% |
| District Unconditional Grant (Wage) | 206,275 | 103,138 | 50% | 51,569 | 51,569 | 100% |
| Locally Raised Revenues | 164,215 | 30,005 | 18% | 41,054 | 15,305 | 37% |
| Multi-Sectoral Transfers to LLGs_NonWage | 125,550 | 52,377 | 42% | 31,388 | 34,555 | 110% |
| Multi-Sectoral Transfers to LLGs_Wage | 11,804 | 5,902 | 50% | 2,951 | 2,951 | 100% |
| Development Revenues | 3,900 | 2,542 | 65% | 975 | 1,433 | 147% |
| District Discretionary Development Equalization Grant | 500 | 302 | 60% | 125 | 302 | 241% |
| Multi-Sectoral Transfers to LLGs_Gou | 3,400 | 2,240 | 66% | 850 | 1,131 | 133% |
| Total Revenues shares | 813,777 | 343,911 | 42% | 203,444 | 181,321 | 89% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 218,079 | 109,040 | 50% | 54,520 | 54,520 | 100% |
| Non Wage | 591,798 | 129,174 | 22% | 147,949 | 88,942 | 60% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,900 | 2,240 | 57% | 975 | 1,131 | 116% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 813,777 | 240,454 | 30% | 203,444 | 144,593 | 71% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 103,155 | 30% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 103,155 | | | | |
| Development Balances | | 302 | 12% | | | |
| Domestic Development | | 302 | | | | |
| Donor Development | | 0 | | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 103,457 | 30% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received a total of UGX 181,321,000 out of the total budget of the expected revenue of UGX 203,444,000 which translates to 89% of the budget. Cumulatively the quarter two receipts account for 42% of the total annual budget. Of the total quarterly receipts UGX 75,508,000(100%) was unconditional grant NW, UGX 51,569,000 (100%) was District Unconditional grant wage, UGX 15,305,000 (37%) was locally raised revenue, UGX 34,555,000(110%) was multi sectoral transfers to LLG non wage, While UGX 2,951,000 (100%) was multi sectoral transfers to LLG wage.

Under development revenue the department received UGX 1,433,000 which was 147% of the planned UGX 975,000. Of this UGX 302,000 was DDEG while UGX 1,131,000 was multisectoral transfers to LLGS.

On the expenditure part, the department spent UGX 54,520,000 on wage representing 100%. Expenditure under non wage was UGX 88,942,000 which translates to 60% of the planned UGX 147,949,000. There was expenditure on development of UGX 1,131,000, 116% because some money which was to be spent in the next first quarter was spent in quarter two due to delayed processing of funds. Total expenditure in the quarter totaled to UGX 144,593,000 representing 71% of the total planned expenditure of 203,444,000.

Reasons for unspent balances on the bank account

There was an unspent recurrent balance during the quarter amounting to UGX103,155,000 representing 30% of the recurrent funds. There was also a domestic development balance of UGX 302,000 representing 12% of the received development money. The unspent recurrent funds are meant for payment of LCI, LCII and Councillors exgratia which accumulates upto fourth quarter when they will be paid once. Under development the balance was for preparation of BOQs which will be done in third quarter because the procurement process delayed.

Highlights of physical performance by end of the quarter

3 month salaries paid, monitoring done, reports submitted to line ministries, coordination with line ministries, PAC meetings held, DSC meetings held, contract committee meetings held, stationery procured, office tea procured, evaluation committee held, workshops attended

Vote:522 Katakwi District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,206,911 | 457,241 | 38% | 301,728 | 264,694 | 88% |
| District Unconditional Grant (Wage) | 100,467 | 50,234 | 50% | 25,117 | 25,117 | 100% |
| Locally Raised Revenues | 4,901 | 0 | 0% | 1,225 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 21,936 | 10,150 | 46% | 5,484 | 6,071 | 111% |
| Other Transfers from Central Government | 426,202 | 70,155 | 16% | 106,551 | 70,155 | 66% |
| Sector Conditional Grant (Non-Wage) | 176,722 | 88,361 | 50% | 44,180 | 44,180 | 100% |
| Sector Conditional Grant (Wage) | 476,684 | 238,342 | 50% | 119,171 | 119,171 | 100% |
| Development Revenues | 286,517 | 188,954 | 66% | 71,629 | 95,425 | 133% |
| District Discretionary Development Equalization Grant | 10,000 | 5,877 | 59% | 2,500 | 3,342 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 176,446 | 116,363 | 66% | 44,111 | 58,726 | 133% |
| Sector Development Grant | 100,071 | 66,714 | 67% | 25,018 | 33,357 | 133% |
| Total Revenues shares | 1,493,428 | 646,195 | 43% | 373,357 | 360,119 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 577,151 | 288,576 | 50% | 144,288 | 144,288 | 100% |
| Non Wage | 629,760 | 90,091 | 14% | 157,440 | 70,315 | 45% |
| Development Expenditure | | | | | | |
| Domestic Development | 286,517 | 42,995 | 15% | 71,629 | 33,717 | 47% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,493,428 | 421,661 | 28% | 373,357 | 248,319 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 78,575 | 17% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 78,575 | | | | |
| Development Balances | | | | | | |
| | | 145,959 | 77% | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 145,959 | | |
| Donor Development | 0 | | |
| Total Unspent | 224,534 | 35% | |

Summary of Workplan Revenues and Expenditure by Source

The Departmental budget for the quarter was UGX 373,357,000 and the actual revenue received was UGX 360,119,000 which represents 96%. Development revenue budget was UGX 71,629,000 but actual revenue received was UGX 95,425,000 which is 133%. Recurrent budget stood at UGX 301,728,000 and the department actually received UGX 264,694,000 which represents 38% of the annual budget

The quarterly expenditures were: Wages UGX 144,288,000 representing 50% of the annual budget, Non-wage expenditure was UGX 70,315,000 representing 14% and Development expenditure was 15% of the annual budget. The overall quarterly expenditure was UGX 248,319,000 which is 28% of the total annual budget

Reasons for unspent balances on the bank account

The Department had unspent balances amounting to UGX 224,534,000. The unspent balance under development of UGX 145,959,000 are for projects whose procurement is still on-going. The recurrent balances of UGX 78,575,000 are for activities under the Regional Pastoral Livelihoods Resilience Project and some LLGs

Highlights of physical performance by end of the quarter

1. Conducted technical verification of OWC/NAADS inputs before distribution to farmers 2. Distributed 41 dairy heifers supplied under OWC to farmers 3. Vaccinated 45,000 birds against NCD 4. Conducted a Frame survey of Lake Bisina to determine the fishing pressure on the lake

Vote:522 Katakwi District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,579,156 | 1,770,904 | 49% | 894,789 | 889,691 | 99% |
| District Unconditional Grant (Non-Wage) | 19,891 | 4,976 | 25% | 4,973 | 4,973 | 100% |
| Locally Raised Revenues | 28,000 | 2,500 | 9% | 7,000 | 2,500 | 36% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,803 | 4,198 | 33% | 3,201 | 2,603 | 81% |
| Sector Conditional Grant (Non-Wage) | 302,200 | 151,100 | 50% | 75,550 | 75,550 | 100% |
| Sector Conditional Grant (Wage) | 3,216,262 | 1,608,131 | 50% | 804,065 | 804,065 | 100% |
| Development Revenues | 2,331,688 | 542,989 | 23% | 582,922 | 276,582 | 47% |
| Donor Funding | 1,630,368 | 60,418 | 4% | 407,592 | 42,857 | 11% |
| Multi-Sectoral Transfers to LLGs_Gou | 84,464 | 55,674 | 66% | 21,116 | 28,106 | 133% |
| Sector Development Grant | 536,169 | 357,446 | 67% | 134,042 | 178,723 | 133% |
| Transitional Development Grant | 80,687 | 0 | 0% | 20,172 | 0 | 0% |
| Total Revenues shares | 5,910,844 | 2,313,893 | 39% | 1,477,711 | 1,166,273 | 79% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,216,262 | 1,608,131 | 50% | 804,065 | 804,065 | 100% |
| Non Wage | 362,894 | 156,970 | 43% | 90,724 | 114,989 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 701,320 | 0 | 0% | 175,330 | 0 | 0% |
| Donor Development | 1,630,368 | 18,846 | 1% | 407,592 | 18,846 | 5% |
| Total Expenditure | 5,910,844 | 1,783,947 | 30% | 1,477,711 | 937,900 | 63% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,804 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 482,571 | | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 41,572 | | |
| Total Unspent | 529,947 | 23% | |

Summary of Workplan Revenues and Expenditure by Source

In quarter II of 2018/2019 FY, The department received cumulative revenue of 2,313,893,000 UGX (39%) out of planned 5,910,844,000 UGX of which cumulative Recurrent revenue was 1,770,904,000 UGX (49%) and cumulative Development revenue was 542,989,000 UGX (23%).

During Quarter II, Total revenues received for the quarter was 1,166,273,000 UGX (79%) against the planned quarterly target of 1,477,711,000 UGX. The quarter II recurrent revenue was 889,691,000 UGX (99% of planned quarter II target of 894,789,000 UGX) and the development revenue for quarter II was 276,582,000 UGX (47% of planned quarter II target of 582,922,000 UGX). Cumulative expenditure for quarter II was 1,783,947,000 UGX (30%) against Annual planned target 5,910,844,000. Cumulative Recurrent for quarter II was 1,765,101,000 UGX and development was 18,846,000 UGX. The quarter II total expenditure was 937,900,000 UGX (63%).

Total balances for quarter II was recurrent 5,804,000 UGX meant PHC non wage for suppliers process delayed due to procurement process (0%) and development of 482,571,000 UGX was meant for up grade of Aliakamer HCII to HCIII and Sanitation where IFMS codes would not allow access to this funds during the quarter II

The departmental performance was affected by Delayed access to Development funds due to Difference in PBS and IFMS codes which could not allow access to these Funds.

Reasons for unspent balances on the bank account

Un-spent funds on PHC development was meant for up grade of Aliakamer HCII to HCIII. Delayed access to these funds due to delayed approval of supplementary funds and approval of IFMS codes to spend the money.

There was also delayed access to Uganda Sanitation Funds due to difference in PBS and IFMS system which could not allow access to funds. Non wage balances are releases for quater III not yet spent

There was also delayed release and delayed access to funds due to IFMS system challenges

Highlights of physical performance by end of the quarter

Key outputs realized cumulatively for the quarter II against the Bi-annual targets include: Outpatient attendance (Measure of accessibility and utilization of OPD services) 146%; Immunization coverage (DPT3) 104%; Antenatal care attendance (first time) 89%; Antenatal care attendance 4th visit 42%, 8% increase in utilization of modern FP methods; Deliveries in health units was 61% ; 68% approved posts filled by trained health; HIV/AIDS services availability at 82% of health facilities without stock outs and TB case detection rate of 78%. Pit latrine coverage stands at 77% and Hand washing facilities with soap and water at 44%

Vote:522 Katakwi District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 7,631,573 | 3,625,648 | 48% | 1,907,893 | 1,626,044 | 85% |
| District Unconditional Grant (Non-Wage) | 15,146 | 8,304 | 55% | 3,787 | 3,787 | 100% |
| District Unconditional Grant (Wage) | 53,623 | 26,811 | 50% | 13,406 | 13,406 | 100% |
| Locally Raised Revenues | 9,307 | 4,500 | 48% | 2,327 | 4,500 | 193% |
| Multi-Sectoral Transfers to LLGs_NonWage | 22,926 | 8,804 | 38% | 5,732 | 5,234 | 91% |
| Other Transfers from Central Government | 6,600 | 9,480 | 144% | 1,650 | 9,480 | 575% |
| Sector Conditional Grant (Non-Wage) | 1,165,420 | 388,473 | 33% | 291,355 | 0 | 0% |
| Sector Conditional Grant (Wage) | 6,358,551 | 3,179,275 | 50% | 1,589,638 | 1,589,638 | 100% |
| Development Revenues | 939,114 | 619,542 | 66% | 234,778 | 313,318 | 133% |
| District Discretionary Development Equalization Grant | 145,245 | 91,486 | 63% | 36,311 | 48,787 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 151,325 | 99,694 | 66% | 37,831 | 50,350 | 133% |
| Sector Development Grant | 642,543 | 428,362 | 67% | 160,636 | 214,181 | 133% |
| Total Revenues shares | 8,570,686 | 4,245,190 | 50% | 2,142,672 | 1,939,362 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 6,412,174 | 3,206,087 | 50% | 1,603,043 | 1,603,043 | 100% |
| Non Wage | 1,219,399 | 412,744 | 34% | 304,850 | 25,670 | 8% |
| Development Expenditure | | | | | | |
| Domestic Development | 939,114 | 122,649 | 13% | 234,778 | 105,692 | 45% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,570,686 | 3,741,480 | 44% | 2,142,672 | 1,734,406 | 81% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 6,818 | | |
| Development Balances | 496,892 | 80% | |
| Domestic Development | 496,892 | | |
| Donor Development | 0 | | |
| Total Unspent | 503,710 | 12% | |

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 4,245,190,000 (50%) of the planned total annual revenue where recurrent was UGX 3,625,648,000 (48%) and development was UGX 619,542,000 (66%) It achieved the expected 50% mark. The good performance was attributed to more receipts from Unconditional and Development Grants.

The department in the quarter earmarked to get a total revenue of of UGX 2,142,672,000 but actual obtained was UGX 1,939,362,000 representing 91%. Recurrent revenue was UGX 1,626,044,000.i.e.(85%) of the total planned while Development Revenue was UGX 313,318,000 i.e. (133%) of the total planned.All revenues achieved the anticipated targets except for Sector Conditional Grant which is not sent to districts in the Quarter.

Reasons for unspent balances on the bank account

The unspent balance in the Development Budget is for te construction of the Seed School in Palam where the procurement process is still on going.While the balance from unconditional Grants if meant for conducting P.L.E.that is reflected in a wrong code.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of U.P.E, U.S.E and Tertiary Grants, Construction of a Seed School, Purchase of a School Bus and Departmental Vehicle, Organization of Co - curricular activities, coordination with Line Ministries. The lower Local Governments have planned to support Educational activities, purchase of furniture and construction of infrastructure in schools.

Vote:522 Katakwi District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 890,947 | 448,514 | 50% | 222,737 | 271,719 | 122% |
| District Unconditional Grant (Non-Wage) | 20,090 | 5,045 | 25% | 5,023 | 5,023 | 100% |
| District Unconditional Grant (Wage) | 110,535 | 55,268 | 50% | 27,634 | 27,634 | 100% |
| Locally Raised Revenues | 32,666 | 0 | 0% | 8,166 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 35,932 | 11,580 | 32% | 8,983 | 7,291 | 81% |
| Multi-Sectoral Transfers to LLGs_Wage | 8,220 | 4,110 | 50% | 2,055 | 2,055 | 100% |
| Other Transfers from Central Government | 683,504 | 372,512 | 55% | 170,876 | 229,717 | 134% |
| Development Revenues | 577,297 | 380,661 | 66% | 144,324 | 192,418 | 133% |
| District Discretionary Development Equalization Grant | 18,000 | 8,191 | 46% | 4,500 | 6,016 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 50,164 | 33,048 | 66% | 12,541 | 16,691 | 133% |
| Sector Development Grant | 509,133 | 339,422 | 67% | 127,283 | 169,711 | 133% |
| Total Revenues shares | 1,468,244 | 829,175 | 56% | 367,061 | 464,137 | 126% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 118,755 | 59,378 | 50% | 29,689 | 29,689 | 100% |
| Non Wage | 772,192 | 367,467 | 48% | 193,048 | 301,814 | 156% |
| Development Expenditure | | | | | | |
| Domestic Development | 577,297 | 26,932 | 5% | 144,324 | 24,415 | 17% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,468,244 | 453,777 | 31% | 367,061 | 355,918 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 21,669 | | | | |
| Development Balances | | | | | | |
| | | 353,729 | 93% | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 353,729 | | |
| Donor Development | 0 | | |
| Total Unspent | 375,398 | 45% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department realized a total of revenue worth UGX 464,137,000 which translated to 126% of the total budget. Recurrent revenue received was UGX 271,719,000 which reflects 122% of the planned budget, while the development revenue was UGX192,418,000 which translated to 133% of the Development budget. Local revenue and donor funding each represented 0% in the quarter indicating poor revenue collection.

The expenditure in the quarter was UGX355,918,000 i.e 97% of the planned quarterly expenditure. Recurrent wage expenditure was UGX 29,689,000 representing 100% ,Non-Wage UGX 301,814,000 which translated to 156% and Domestic Development expenditure was UGX 24,415,000 i.e 17% of the planned. Donor development registered 0% because there were no revenues realized from donors.

Cumulatively, the department received UGX 829,175,000 i.e 56% of the planned revenue where recurrent was UGX 448,514,000 which is 50% and development was UGX 380,661,000 representing 66% of the planned. It did not achieve the expected 100% target because of poor local revenue collection. The total revenue stands at 56% of the planned budget instead of the expected 100% because of poor performance from local revenue collection.

Cumulatively, the actual expenditure incurred in the quarter was UGX453,777,000 representing 31% of the planned budget and as compared to the cumulative funds realized i.e 31%. Wage recurrent expenditure was UGX 59,378,000 which translated to 50% while Non-Wage was UGX 367,467,000 which represented 48% of the planned. The Domestic development expenditure was UGX 26,932,000 i.e 5% of the planned.

There was unspent recurrent balances of UGX 21,699,000 (5%) and domestic development UGX 353,729,000 i.e 93% which totals to UGX 375,398,000 i.e 45% which was not paid despite allocation. This was due to delayed procurement of the service providers.

Reasons for unspent balances on the bank account

The unspent balances worth UGX 21,699,000(5%) Recurrent and UGX 353,729,000 (93%) which stands at 45% was due to the delayed procurement of service provider for the road works on Aleles- Omodoi- Adere road and other projects in the LLG.

Highlights of physical performance by end of the quarter

Routine manual road maintenance by road gangs of the following; 206 km of the district roads, 21km of Urban unpaved roads . Also done in the quarter was the routine mechanized road maintenance by the district equipment of 6.5km of the district roads and 7.5km of the Community Access Roads.

Vote:522 Katakwi District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 78,037 | 38,698 | 50% | 19,509 | 19,393 | 99% |
| District Unconditional Grant (Wage) | 38,106 | 19,053 | 50% | 9,527 | 9,527 | 100% |
| Locally Raised Revenues | 654 | 0 | 0% | 163 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 3,673 | 1,842 | 50% | 918 | 965 | 105% |
| Sector Conditional Grant (Non-Wage) | 35,605 | 17,802 | 50% | 8,901 | 8,901 | 100% |
| Development Revenues | 459,840 | 303,246 | 66% | 129,960 | 153,303 | 118% |
| District Discretionary Development Equalization Grant | 40,000 | 23,516 | 59% | 10,000 | 13,369 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 20,800 | 13,703 | 66% | 20,200 | 6,921 | 34% |
| Sector Development Grant | 219,040 | 146,027 | 67% | 54,760 | 73,013 | 133% |
| Transitional Development Grant | 180,000 | 120,000 | 67% | 45,000 | 60,000 | 133% |
| Total Revenues shares | 537,877 | 341,944 | 64% | 149,469 | 172,696 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 38,106 | 19,053 | 50% | 9,527 | 9,527 | 100% |
| Non Wage | 39,931 | 19,645 | 49% | 9,983 | 15,985 | 160% |
| Development Expenditure | | | | | | |
| Domestic Development | 459,840 | 113,521 | 25% | 149,960 | 113,521 | 76% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 537,877 | 152,219 | 28% | 169,469 | 139,033 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 189,725 | 63% | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 189,725 | 55% | |

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 172,696,000 which was 116% of the planned quarterly revenue of UGX 149,469,000. Of this, UGX 19,393,000 (99%) was recurrent revenue and UGX 153,303,000 (118%) was development revenue. UGX 9,527,000 of the recurrent revenue was wage, UGX 8,901 was Non wage while UGX 965,000 was a transfer to the LLGs as Non Wage. UGX 13,369,000 (134%) was DDEG, UGX 6,921,000 (34%) was transfer to LLGs, UGX 73,013,000 (133%) was Sector Devt Grant and UGX 60,000,000 (133%) was TDG

The expenditure during the quarter totaled to UGX 139,033,000 (82%) of the quarter budget broken down to UGX 15,985,000 non wage and UGX 9,527,000 wage. The development expenditure in the quarter was UGX 113,521,000.

Reasons for unspent balances on the bank account

The unspent balance of UGX 189,275,000 (55%) was mainly for development projects of borehole drilling, borehole rehabilitation, pit latrine construction and piped water supply system whose works are still on going

Highlights of physical performance by end of the quarter

The sector has been able to conduct borehole drilling in seven villages, what remains is test pumping, casting and installation. However 3 of these sites were unsuccessful. The pit latrine construction works have also taken off. Community sensitisation meetings, formation and training of the water user committees were among the soft ware activities undertaken. Water quality testing and District Water & Sanitation Coordination committee meeting were as well conducted.

Vote:522 Katakwi District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 143,068 | 63,583 | 44% | 35,767 | 34,513 | 96% |
| District Unconditional Grant (Non-Wage) | 9,448 | 2,474 | 26% | 2,362 | 2,362 | 100% |
| District Unconditional Grant (Wage) | 79,134 | 39,567 | 50% | 19,784 | 19,784 | 100% |
| Locally Raised Revenues | 1,960 | 0 | 0% | 490 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 35,806 | 13,182 | 37% | 8,951 | 8,188 | 91% |
| Multi-Sectoral Transfers to LLGs_Wage | 10,860 | 5,430 | 50% | 2,715 | 2,715 | 100% |
| Sector Conditional Grant (Non-Wage) | 5,859 | 2,930 | 50% | 1,465 | 1,465 | 100% |
| Development Revenues | 29,023 | 19,200 | 66% | 7,256 | 9,677 | 133% |
| District Discretionary Development Equalization Grant | 10,000 | 6,603 | 66% | 2,500 | 3,342 | 134% |
| Multi-Sectoral Transfers to LLGs_Gou | 19,023 | 12,597 | 66% | 4,756 | 6,334 | 133% |
| Total Revenues shares | 172,090 | 82,783 | 48% | 43,023 | 44,190 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 89,994 | 44,997 | 50% | 22,499 | 22,499 | 100% |
| Non Wage | 53,073 | 18,554 | 35% | 13,268 | 14,927 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 29,023 | 19,689 | 68% | 7,256 | 16,156 | 223% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 172,090 | 83,240 | 48% | 43,023 | 53,581 | 125% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 32 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 32 | | | | |
| Development Balances | | -489 | -3% | | | |
| Domestic Development | | -489 | | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|----------------------|-------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | -458 | -1% | |

Summary of Workplan Revenues and Expenditure by Source

The department has a total budget of UGX 172,090,000 and in the quarter it received UGX 44,190,000 resulting to 103% of the total expected revenue. Of this UGX 34,513,000 (96%) was recurrent revenue while UGX 9,677,000 (133%) was development revenue, the recurrent revenue UGX 2,362,000 was unconditional grant-Non wage, UGX 19,784,000 was Wage, UGX 8,188,000 was multisectoral transfer to LLGs as Non wage and UGX 2,715,000 was Wage while UGX 1,465,000 sectoral conditional grant Non wage

Of the development revenue, UGX 3,342,000 was DDEG and UGX 6,334,000 was Non wage development

The total expenditure during the quarter was UGX 53,581,000 (125%) of the total budget, of this UGX 16,156,000 (223%) was domestic development, UGX 14,927,000 (112%) was Non wage recurrent while UGX 22,499,000 (100%) was Wage for the staff in the department

There was over spending amounting to UGX (489,000) (3%) due to funds carried forward from first quarter and there unspent balance of UGX 32,000

Reasons for unspent balances on the bank account

The department was unable to spend UGX 32,000 for quarters airtime for data bundles

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries, Monitoring compliance on environmental laws, sensitization on river bank and wetland restoration techniques, Training of Area land committees, Staff training, community sensitization on environmental laws and enforcement of the forestry Act

Vote:522 Katakwi District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 142,989 | 76,365 | 53% | 35,747 | 43,354 | 121% |
| District Unconditional Grant (Non-Wage) | 3,381 | 851 | 25% | 845 | 845 | 100% |
| District Unconditional Grant (Wage) | 69,202 | 34,601 | 50% | 17,301 | 17,301 | 100% |
| Locally Raised Revenues | 2,940 | 0 | 0% | 735 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 20,975 | 9,483 | 45% | 5,244 | 5,400 | 103% |
| Multi-Sectoral Transfers to LLGs_Wage | 5,187 | 2,593 | 50% | 1,297 | 1,297 | 100% |
| Sector Conditional Grant (Non-Wage) | 41,303 | 20,652 | 50% | 10,326 | 10,326 | 100% |
| Development Revenues | 440,656 | 247,834 | 56% | 110,164 | 224,158 | 203% |
| District Discretionary Development Equalization Grant | 500 | 465 | 93% | 125 | 302 | 241% |
| Donor Funding | 72,000 | 0 | 0% | 18,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 47,005 | 30,967 | 66% | 11,751 | 15,640 | 133% |
| Other Transfers from Central Government | 321,151 | 216,402 | 67% | 80,288 | 208,216 | 259% |
| Total Revenues shares | 583,645 | 324,199 | 56% | 145,911 | 267,511 | 183% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 74,389 | 37,194 | 50% | 18,597 | 18,597 | 100% |
| Non Wage | 68,600 | 20,105 | 29% | 17,150 | 16,022 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 368,656 | 30,967 | 8% | 92,164 | 15,640 | 17% |
| Donor Development | 72,000 | 0 | 0% | 18,000 | 0 | 0% |
| Total Expenditure | 583,645 | 88,266 | 15% | 145,911 | 50,259 | 34% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:522 Katakwi District**Quarter2**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 19,066 | | |
| Development Balances | 216,867 | 88% | |
| Domestic Development | 216,867 | | |
| Donor Development | 0 | | |
| Total Unspent | 235,932 | 73% | |

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 43,354,000 representing 121% of the expected UGX 35,747,000 under Non-wage recurrent revenue. The Quarter one receipts cumulatively accounted for 53% of the total annual budget. Of the total quarterly receipts, UGX 845,000 (100%) was unconditional grant non-wage, UGX 17,301,000 (100%) was district unconditional grant wage, 10,326,000 was DDEG representing 100% and Multispectral transfers to LLG was UGX 1,297,000 while no local revenue was realized by the department.

In Development Revenue, the department received UGX 224,158,000 representing 203% of the planned UGX 110,164,000. Of which UGX 302,000 was DDEG representing 241%, while UGX 15,640,000 was transfer to lower local government representing 133%. In total the department got UGX 267,511,000 which was 183% of the planned total revenue of UGX 145,911,000 with no Donor funding much as the department had planned for UGX 18,000,000. However the total receipts for the quarter constituted UGX 583,645,000.

On expenditure, the department spent UGX 18,597,000 on wage representing 100%. The expenditure under non-wage was UGX 16,022,000 representing 93% of the planned expenditure UGX 17,150,000. On Domestic Development the department realize UGX 15,640,000 representing 17% of the planned UGX 92,164,000. Of this 8% UGX 30,967,000 was spent. There was no expenditure on Donor development.

Reasons for unspent balances on the bank account

There was unspent recurrent balance during the quarter of UGX 4,407,000 representing 21% of the total recurrent balance. There was also a domestic development balance of UGX 19,066,000 representing 25% of the total domestic development money.

The balance of the money is as a result of delay in accessing the fund and not much could be done within the quarter. Some of the fund like the disability grant was not spent because there was no money for administration every quarter thus all the groups will be handled at once with limited costs of vetting, group generation and group verification.

Highlights of physical performance by end of the quarter

The department paid staff salaries, did a training on OVC data collection, engaged in juvenile justice management, conducted a departmental meeting, held a youth council executive meeting and minitored FAL classes.

Vote:522 Katakwi District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 121,475 | 50,620 | 42% | 30,369 | 29,360 | 97% |
| District Unconditional Grant (Non-Wage) | 39,606 | 16,003 | 40% | 9,902 | 9,902 | 100% |
| District Unconditional Grant (Wage) | 60,634 | 30,317 | 50% | 15,159 | 15,159 | 100% |
| Locally Raised Revenues | 21,235 | 4,300 | 20% | 5,309 | 4,300 | 81% |
| Development Revenues | 85,542 | 20,329 | 24% | 21,386 | 10,207 | 48% |
| District Discretionary Development Equalization Grant | 30,134 | 20,060 | 67% | 7,534 | 10,071 | 134% |
| Donor Funding | 55,000 | 0 | 0% | 13,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 408 | 269 | 66% | 102 | 136 | 133% |
| Total Revenues shares | 207,018 | 70,949 | 34% | 51,754 | 39,567 | 76% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,634 | 30,317 | 50% | 15,159 | 15,159 | 100% |
| Non Wage | 60,841 | 15,391 | 25% | 15,210 | 13,696 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 30,542 | 2,516 | 8% | 7,636 | 2,516 | 33% |
| Donor Development | 55,000 | 0 | 0% | 13,750 | 0 | 0% |
| Total Expenditure | 207,018 | 48,224 | 23% | 51,754 | 31,371 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,912 | 10% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 4,912 | | | | |
| Development Balances | | 17,813 | 88% | | | |
| Domestic Development | | 17,813 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 22,725 | 32% | | | |

Vote:522 Katakwi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 39,567,000 out of the Planned UGX 51,754,000 which represents 76% of the planned quarterly budget. Cumulative revenue was however UGX 70,949,000 representing 34% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 50,620,000 which is 24% of the annual Budget estimates. Development revenue performed at 49% of the quarterly estimates I.e realizing UGX 10,207,000 out of the planned UGX 21,386,000. The cumulative development revenue however stood at 24% I.e UGX 20,329,000 of the annual budget of UGX 85,542,000. Local Revenue for the quarter was expected to be UGX 5,309,000 but UGX 4,300,000 was received which is 81% of the planned local revenue estimates. Cumulatively however, only 20% of the local revenue was realized. The unconditional grant for wage and non wage was realized fully at 100%, while their cumulative amounts stood at 50% and 40% respectively. The total expenditure was UGX 31,371,000 which was 61% of the planned quarterly expenditure estimates I.e UGX 51,754,000. In cumulative terms, the expenditure stood at UGX 48,224,000 which is 23% of the annual budget estimates. Of the expenditure incurred during the quarter UGX 15,159,000 was wage (100%) of the quarterly wage budget. Non-wage recurrent expenditure stood at UGX 13,696,000 (90%) and non wage development expenditure was 33% (UGX 2,516,000) respectively while nothing was got from the donors. Cumulative expenditure was however 50 % (UGX 30,317,000) for wage, 25% (UGX 15,391,000) for Non-Wage and 8% (UGX 2,516,000) for development. The unspent balance amounted to UGX 22,725,000 of which UGX 4,912,000 is Non-Wage recurrent and UGX 17,813,000 if for development expenditure.

Reasons for unspent balances on the bank account

The unspent balance amounted to UGX 22,725,000 of which UGX 4,912,000 is Non-Wage recurrent and UGX 17,813,000 is for development expenditure. The balance of funds arose from poor coding during the budgeting process which has seen some money locked up in the IFMS system. Every effort is underway together with MoFPED staff to have this wrong codes adjusted so that money can be spent.

Highlights of physical performance by end of the quarter

The department was able to organize quarterly DTPC meetings, Produce the PBS Quarter 1 Report and the BFP for the FY 2019/2020

Vote:522 Katakwi District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 92,211 | 43,176 | 47% | 23,053 | 21,982 | 95% |
| District Unconditional Grant (Non-Wage) | 18,897 | 9,449 | 50% | 4,724 | 4,724 | 100% |
| District Unconditional Grant (Wage) | 47,218 | 23,609 | 50% | 11,805 | 11,805 | 100% |
| Locally Raised Revenues | 5,554 | 500 | 9% | 1,389 | 500 | 36% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,592 | 3,143 | 41% | 1,898 | 1,716 | 90% |
| Multi-Sectoral Transfers to LLGs_Wage | 12,950 | 6,475 | 50% | 3,238 | 3,238 | 100% |
| Development Revenues | 8,000 | 5,282 | 66% | 2,000 | 2,674 | 134% |
| District Discretionary Development Equalization Grant | 8,000 | 5,282 | 66% | 2,000 | 2,674 | 134% |
| Total Revenues shares | 100,211 | 48,458 | 48% | 25,053 | 24,656 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 60,168 | 30,084 | 50% | 15,042 | 15,042 | 100% |
| Non Wage | 32,043 | 13,092 | 41% | 8,011 | 7,629 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 100,211 | 43,176 | 43% | 25,053 | 22,671 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 5,282 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 5,282 | 11% | | | |

Vote:522 Katakwi District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received total revenue of UGX 24,656,000(98% of the revenue estimates expected in of which 21,982,000 was recurrent and 2,674,000 was development(realised at 134% of expected estimates). Of the recurrent revenue realised, UGX 15.043M was wage, 4.724M was unconditional grant, all performed at 100%; the balance being multi sectoral transfers non wage at 1.716M at 90% and Local revenue released was only 36% of the estimates for the quarter. DDEG performed at 134% a rising from more money released to cater for only 3 releases instead of four in the budget.

Total expenditure amounted to UGX 22.671M, leaving a balance of UGX 1.985M as unspent during the quarter.

Of the expenditure incurred, UGX 15.042 was wage(at 100%) and UGX 7.629M was recurrent non wage (performed at 95%).

There was no expenditure incurred on development grant due to a delay in warranting the development grant and therefore activities crossed over to the next financial year. This constituted the unspent balance registered.

Reasons for unspent balances on the bank account

There was a delay in warranting the development grant during the quarter and therefore this effected implementation of activities and hence the money crossed over to the next quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department implemented the following activities; Payment of 3 months staff salaries for both District and Town Council. Carried out quarterly audit of the District Hdqrs, 3 LLGs, 4 Health facilities, Departmental audit, payroll and procurement audit. Attended 4 consultative meetings and seminars, stationery and telecommunication services procured.

Vote:522 Katakwi District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated, | All staff salaries paid by quarter two. | | Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated, | Paying of salaries, pensions and gratuity, |
| 211101 General Staff Salaries | 629,221 | 314,611 | 50 % | | 157,305 |
| 212105 Pension for Local Governments | 781,454 | 222,636 | 28 % | | 156 |
| 212107 Gratuity for Local Governments | 490,389 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,300 | 251 | 19 % | | 1 |
| 221009 Welfare and Entertainment | 13,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 11,358 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 2,710 | 1 | 0 % | | 1 |
| 224004 Cleaning and Sanitation | 1,200 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 15,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 84,700 | 8,721 | 10 % | | 16 |
| 228004 Maintenance – Other | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 629,221 | 314,611 | 50 % | | 157,305 |
| Non Wage Rect: | 1,405,610 | 231,610 | 16 % | | 174 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,034,832 | 546,220 | 27 % | | 157,480 |
| Reasons for over/under performance: | Funds released for pensions,salaries and gratuity has remained the same yet the number of pensioners due for payments are increasing | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (40) LG established posts filled at District headquarters | (0) All the two quarters no recruitment took place | | (0)LG established posts filled at District headquarters | (0)No recruitment took place in quarter two |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|--|----------------------|--|---|
| %age of staff appraised | (100) we plan to appraise all staff within the Financial year. | (50) Staff appraised | (25) Plan to appraise all staff within the Financial year. | (50)Staff appraised based on their level in service |
| %age of staff whose salaries are paid by 28th of every month | (100) all salaries to staff must be paid by 28thof every month unless there are network failures | () | (25)All salaries to staff must be paid by 28thof every month | () |
| %age of pensioners paid by 28th of every month | (100) All pensioners must be paid by 28th of every month | () | (25)All pensioners must be paid by 28th of every month | () |
| Non Standard Outputs: | N/A | N.A | | N.A |
| 221001 Advertising and Public Relations | 500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 3,000 | 501 | 17 % | 1 |
| 221009 Welfare and Entertainment | 482 | 1 | 0 % | 1 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500 | 2 | 0 % | 2 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,482 | 504 | 6 % | 4 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,482 | 504 | 6 % | 4 |

Reasons for over/under performance: The advert for recuitment on replacement basis is to be run in third quarter.

Output : 138104 Supervision of Sub County programme implementation

| | | | | |
|--|-----------------|----------------------------|-----------------|-----------------|
| N/A | | | | |
| Non Standard Outputs: | LLGs supervised | All the 10 LLGs supervised | LLGs supervised | LLGs supervised |
| 221008 Computer supplies and Information Technology (IT) | 1,800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 9,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Funds allocated to this sector is majorly local revenue which is not easy to collect.

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|--|--|---|---|
| No. of monitoring visits conducted | (10) Assets maintained,projects monitored | (2) Assets maintained and projects monitored | ()Assets maintained,projects monitored | (2)Assets maintained and projects monitored |
| No. of monitoring reports generated | (12) Reports of monitored assets and facilities generated at the | (2) Reports of monitored assets and facilities | ()Reports of monitored assets and facilities generated at the | (2)Reports of monitored assets and facilities |
| Non Standard Outputs: | N/A | laptop procured | Laptop procured | laptop procured |
| 227001 Travel inland | 10,282 | 0 | 0 % | 0 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|-------------------------------|--------|---|-----|---|
| 228002 Maintenance - Vehicles | 9,718 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|---|---|--|-------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Payroll printed and displayed monthly. Pension records processed. | Two quarterly reports for payroll printed. | Payroll printed and displayed | quarterly payroll printed and displayed |
| 221001 Advertising and Public Relations | 1,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,060 | 2 | 0 % | 2 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,060 | 2 | 0 % | 2 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,060 | 2 | 0 % | 2 |

Reasons for over/under performance: The office space is inadequate for display of all payrolls.

Output : 138111 Records Management Services

| | | | | |
|--|---------------------------------------|------------------------------|---------------------------------------|----------------------------------|
| %age of staff trained in Records Management | (2) Staff trained, records maintained | (2) Staff trained on records | (1) Staff trained, records maintained | (2) Staff trained on records |
| Non Standard Outputs: | N/A | Stationary procured | Stationary procured for registry | Stationary procured for registry |
| 221008 Computer supplies and Information Technology (IT) | 600 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Inadequate funds to fully functionalise the registry

Output : 138112 Information collection and management

| | | | | |
|-----------------------|-----------------------------------|------------------------|-----------------------------------|------------------------|
| N/A | | | | |
| Non Standard Outputs: | Quarterly news bulletin produced. | News bulletin produced | Quarterly news bulletin produced. | News bulletin produced |

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Quarter2

| | | | | |
|--|-------|-----|------|---|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 500 | 25 % | 0 |
| 221009 Welfare and Entertainment | 300 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 500 | 10 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 500 | 10 % | 0 |

Reasons for over/under performance: The officers needs further mentoring.

Capital Purchases

Output : 138172 Administrative Capital

| No. of administrative buildings constructed | (1) Council Chambers constructed at district headquarters. | (1) Council slab constructed | (0) Council Chambers constructed at district headquarters. | (1) Council slab constructed |
|---|--|-------------------------------|--|-----------------------------------|
| Non Standard Outputs: | N/A | Council chambers constructed. | Council chambers slabbed | Council chambers slab constructed |
| 312101 Non-Residential Buildings | 406,013 | 0 | 0 % | 0 |
| 312104 Other Structures | 32,358 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 68,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 10,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 52,284 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 5,000 | 0 | 0 % | 0 |
| 312302 Intangible Fixed Assets | 1,762,563 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,336,218 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,336,218 | 0 | 0 % | 0 |

Reasons for over/under performance: The funds allocated for this work is inadequate.

| | | | | |
|---------------------------------------|-----------|---------|--------|---------|
| Total For Administration : Wage Rect: | 629,221 | 314,611 | 50 % | 157,305 |
| Non-Wage Reccurent: | 1,468,152 | 232,617 | 16 % | 182 |
| GoU Dev: | 2,336,218 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 4,433,592 | 547,228 | 12.3 % | 157,487 |

Vote:522 Katakwi District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-06-30) 12 monthly Staff salaries paid in the district headquarters | () Quarter One and Two Finance staff salaries paid at the district headquarters | | (2019-01-15)Quarter two staff salaries paid at the district head quarters10 | ()Quarter Two Salaries paid for all the finance staff at the district headquarters |
| 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. | Quarter One and Two staff welfare provided for the staff | | Quarter two staff welfare provided for at the district headquarters,c ordinations done,training s attended,procurement s of stationery,airtime | Quarter staff welfare provided for department staff |
| 211101 General Staff Salaries | 178,176 | 89,088 | 50 % | | 44,544 |
| 221002 Workshops and Seminars | 2,400 | 381 | 16 % | | 1 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | | 0 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 4,000 | 1,500 | 38 % | | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 2,000 | 500 | 25 % | | 0 |
| 227001 Travel inland | 27,876 | 4 | 0 % | | 4 |
| 227002 Travel abroad | 4 | 0 | 0 % | | 0 |
| Wage Rect: | 178,176 | 89,088 | 50 % | | 44,544 |
| Non Wage Rect: | 40,280 | 2,885 | 7 % | | 5 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 218,456 | 91,973 | 42 % | | 44,549 |
| Reasons for over/under performance: | The Department still faces the challenge of transport, under staffing, inadequate resource allocation, IFMS operational interruptions, and capacity gaps. | | | | |

Vote:522 Katakwi District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (64680000) Revenue 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. | (68000000) Cumulative deductions of local service tax pay roll deductions totaling to UGX 68,000,000 done | | (16170000)Quarter two backstopping on revenue collection, revenue meetings, attendance of workshops, and production of reports | ()End of year deductions of Local service tax up to the month of October has been made |
| Value of Other Local Revenue Collections | (817476000) Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped | (404738000) Quarter one revenue registers updated, quarter Two revenue meetings conducted, revenue backstopping done, market assessment carried out and revenue documents procured | | (204369000)Quarter ly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped | (204369000)Backstop ping on revenue collection, revenue enhancement meeting, procurement of revenue documents and market assessment was done |
| Non Standard Outputs: | updated revenue registers, monitoring reports prepared, revenue enhancement plans in place, Experiences learnt while on tours. | Only quarter one update of revenue registers was done | | updated revenue registers, reports prepared, Experiences learnt while in tours. | update of revenue registers was not done due to lack of funds to carry out the activity |
| 221002 Workshops and Seminars | 1,560 | 780 | 50 % | | 780 |
| 221009 Welfare and Entertainment | 1,600 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,730 | 2,630 | 21 % | | 2,630 |
| 222001 Telecommunications | 410 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,835 | 802 | 7 % | | 2 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|----------------------|--------|-------|------|-------|
| 227002 Travel abroad | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,135 | 4,212 | 11 % | 3,412 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 38,135 | 4,212 | 11 % | 3,412 |

Reasons for over/under performance: Poor tax payer attitude , delay in the award of revenue points , lack of transport and poor economic activities in the district and over-reliance on only tax revenue sources.

Output : 148103 Budgeting and Planning Services

| | | | |
|---|--|--|---|
| Date of Approval of the Annual Workplan to the Council | (2019-05-31) Copies of annual work plans and budget produced and circulated to the relevant stake holders and line Ministries. Funds allocated to user departments | (2019-05-31) Budget desk meetings to allocate funds, attendance of budget workshops, provision of welfare and production of budget desk reports, holding of budget conference and preparation of budget frame work paper | (2019-05-31) Budget desk monitoring, Quarter Two desk meetings and allocation of funds made |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-31) Draft budget and annual work plans produced and submitted to relevant stakeholders | (2019-03-15) Draft budget and annual workplans submitted. | (2019-03-15) Draft budget submitted in quarter one and final budget submitted in Quarter Two |
| Non Standard Outputs: | Stationery and other assortments procured | budget desk meetings , funds allocation and copies of the final budget printed and circulated | Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process |

| | | | | |
|---|--------|-------|------|-------|
| 221002 Workshops and Seminars | 2,649 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 944 | 47 % | 944 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 222001 Telecommunications | 400 | 200 | 50 % | 100 |
| 227001 Travel inland | 9,320 | 3,022 | 32 % | 2 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,869 | 4,166 | 26 % | 1,046 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,869 | 4,166 | 26 % | 1,046 |

Reasons for over/under performance: PBS systematic problems such as mismatch in codes, low revenue out turns causing challenges in budget desk allocations and bureaucratic process in making budget desk adjustments such as requirements and supplementary

Output : 148104 LG Expenditure management Services

N/A

Vote:522 Katakwi District

Quarter2

| | | | | | |
|---|--|--|--|--|--|
| 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. | Quarter one and Two banking and filling of URA returns was done ,back stopping and monitoring of lower local governments done,and office stationery procured | Quarterly financial reports produced and submitted,quarterly monitoring and back stopping reports produced,banking done ,URA returns filed quarterly,workshops and seminars attended | quarter Two financial reports produced and submitted to relevant stake holders, URA filling of returns done, banking carried out |
| 221002 | Workshops and Seminars | 5,320 | 1,248 | 23 % | 365 |
| 221011 | Printing, Stationery, Photocopying and Binding | 254 | 130 | 51 % | 130 |
| 222001 | Telecommunications | 400 | 0 | 0 % | 0 |
| 227001 | Travel inland | 13,824 | 1,809 | 13 % | 1,569 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19,798 | 3,187 | 16 % | 2,064 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 19,798 | 3,187 | 16 % | 2,064 |
| Reasons for over/under performance: | | I adequate allocation of funds, lack of transport, IFMS operational challenges,under-staffing and capacity gaps in some of the staff | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | | (2019-08-30) Annual final accounts produced and submitted to Office of Auditor General | () Produced mid term accounts, handled internal account abilities and supervised lower local governments | (2019-02-15)id term and annual final accounts produced and submitted to Office of Accountant General | ()Handled the quarter internal accountability issues and supervised the lower local governments in production of the quarterly accounts |
| Non Standard Outputs: | | Books of Accounts closed. Final Accounts prepared. | Quarter one and two accounts produced and submitted to the Chief Executive | Quarterly final accounts produced at the district headquarters | Quarter Two accounts produced and submitted to the chief executive |
| 211103 | Allowances | 600 | 0 | 0 % | 0 |
| 221009 | Welfare and Entertainment | 420 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 486 | 0 | 0 % | 0 |
| 227001 | Travel inland | 1,494 | 485 | 32 % | 485 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 485 | 16 % | 485 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 485 | 16 % | 485 |
| Reasons for over/under performance: | | Capacity gaps and the related IFMS operational challenges in producing accounting statement | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |

Vote:522 Katakwi District

Quarter2

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Integrated Financial Management system effectively running and well managed. | Quarter One and Two IFMS recurrent costs handled | Integrated Financial Management system effectively running and well managed. | Quarter Two IFMS recurrent costs met and the system smoothly managed |
| 221016 IFMS Recurrent costs | 30,000 | 13,980 | 47 % | 10,634 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 13,980 | 47 % | 10,634 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 13,980 | 47 % | 10,634 |
| Reasons for over/under performance: | IFMS systematic challenges, internet breakdown and unreliability, high recurrent costs, equipment (computer) failures and capacity gaps | | | |
| Output : 148108 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | LLGs monitored and reports produced | | LLGs monitored and reports produced | |
| 227004 Fuel, Lubricants and Oils | 6,400 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,400 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,400 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Re-located Integrated Financial Management System in place | No activity so far implmented | | Transfer of IFMS equipment to the new site(Council Chambers) is yet tob done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 10,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 9,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 23,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | The new site which most of the offices are to shift to is not yet commissioned, expected IFMS relocation costs are expected to be high | | | |
| Total For Finance : Wage Rect: | 178,176 | 89,088 | 50 % | 44,544 |
| Non-Wage Reccurent: | 153,482 | 28,915 | 19 % | 17,646 |
| GoU Dev: | 23,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:522 Katakwi District**Quarter2**

| | | | | |
|---------------------|----------------|----------------|---------------|---------------|
| <i>Grand Total:</i> | <i>354,658</i> | <i>118,003</i> | <i>33.3 %</i> | <i>62,190</i> |
|---------------------|----------------|----------------|---------------|---------------|

Vote:522 Katakwi District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done | 6 month salaries paid, 02 council meetings held, political monitoring done, refreshments secured, stationery and printing done , 4 committee meetings held, airtime procured | | salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done | 3 month salaries paid, 02 council meetings held, political monitoring done, refreshments secured, stationery and printing done , 4 committee meetings held, airtime procured |
| 211101 General Staff Salaries | 182,875 | 91,438 | 50 % | | 45,719 |
| 211103 Allowances | 30,645 | 12,500 | 41 % | | 12,500 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 6,000 | 1,400 | 23 % | | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,000 | 33 % | | 1,000 |
| 221012 Small Office Equipment | 3,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | | 600 |
| 224004 Cleaning and Sanitation | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 73,434 | 12,847 | 17 % | | 7,035 |
| 227002 Travel abroad | 10,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,000 | 10 % | | 1,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 0 % | | 0 |
| 228004 Maintenance – Other | 700 | 0 | 0 % | | 0 |
| Wage Rect: | 182,875 | 91,438 | 50 % | | 45,719 |
| Non Wage Rect: | 151,579 | 29,347 | 19 % | | 23,535 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 334,454 | 120,785 | 36 % | | 69,254 |
| Reasons for over/under performance: Inadequate revenue allocation to the department, lack of computers and transport to the department | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|---|---|---|--|
| Non Standard Outputs: | adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries | quarterly reports to ministries submitted, workshops attended and administrative review done | adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries | District contracts committee held, stationery procured, quarterly reports to ministries submitted, workshops attended and administrative review done |
| 211103 Allowances | 5,500 | 460 | 8 % | 460 |
| 221001 Advertising and Public Relations | 6,690 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 780 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 950 | 300 | 32 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,440 | 160 | 11 % | 160 |
| 222001 Telecommunications | 340 | 0 | 0 % | 0 |
| 227001 Travel inland | 4,140 | 1,435 | 35 % | 1,015 |
| 228004 Maintenance – Other | 271 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,111 | 2,355 | 12 % | 1,785 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,111 | 2,355 | 12 % | 1,785 |
| Reasons for over/under performance: | Petitions contesting decisions of District Contracts committee, no money allocated for adverts, delayed processing of supplies. | | | |
| Output : 138203 LG staff recruitment services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members | Two DSC meetings held,two quarterly report submitted to line ministries, solar system maintained, stationery procured, staff welfare done | Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members | One DSC meeting held, quarterly report submitted to line ministries, solar system maintained, stationery procured, staff welfare done |
| 211101 General Staff Salaries | 23,400 | 11,700 | 50 % | 5,850 |
| 221001 Advertising and Public Relations | 2,500 | 0 | 0 % | 0 |
| 221004 Recruitment Expenses | 4,000 | 2,000 | 50 % | 1,126 |
| 221009 Welfare and Entertainment | 300 | 150 | 50 % | 75 |
| 221011 Printing, Stationery, Photocopying and Binding | 934 | 230 | 25 % | 0 |
| 227001 Travel inland | 3,620 | 1,810 | 50 % | 905 |
| 228004 Maintenance – Other | 183 | 85 | 46 % | 40 |
| Wage Rect: | 23,400 | 11,700 | 50 % | 5,850 |
| Non Wage Rect: | 11,537 | 4,275 | 37 % | 2,146 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 34,937 | 15,975 | 46 % | 7,996 |
| Reasons for over/under performance: | Inadequate funding , No substantive secretary DSC, failure to attract some cadre of staff. | | | |

Vote:522 Katakwi District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Output : 138204 LG Land management services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (50) plots allocated, lease offers given, disputes handled at katakwi | (2) Two land board meeting held, stationery secured, airtime secured. | | () plots allocated, lease offers given, disputes handled at katakwi | () One land board meeting held, stationery secured, airtime secured. |
| No. of Land board meetings | (4) plots allocated, lease offers given, disputes handled at katakwi | (2) Two land board meeting held, stationery secured, airtime secured. | | () plots allocated, lease offers given, disputes handled at katakwi | () One land board meeting held, stationery secured, airtime secured. |
| Non Standard Outputs: | Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries | two land board meeting held, stationery secured, airtime secured. | | Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries | One land board meeting held, stationery secured, airtime secured. |
| 211103 Allowances | 1,520 | 760 | 50 % | | 760 |
| 221009 Welfare and Entertainment | 100 | 50 | 50 % | | 50 |
| 221011 Printing, Stationery, Photocopying and Binding | 160 | 80 | 50 % | | 80 |
| 222001 Telecommunications | 100 | 50 | 50 % | | 50 |
| 227001 Travel inland | 2,040 | 1,020 | 50 % | | 1,020 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,920 | 1,960 | 50 % | | 1,960 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,920 | 1,960 | 50 % | | 1,960 |
| Reasons for over/under performance: Funds allocated is too little for a meeting, members of Land Board are not inducted. | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | () Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry | () Three PAC meeting held, stationery procured, airtime procured, refreshments secured | | () | () One PAC meeting held, stationery procured, airtime procured, refreshments secured |
| No. of LG PAC reports discussed by Council | () Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry | (3) Three PAC meeting held, stationery procured, airtime procured, refreshments secured | | () | () One PAC meeting held, stationery procured, airtime procured, refreshments secured |
| Non Standard Outputs: | Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry | One PAC meeting held, stationery procured, airtime procured, refreshments secured | | Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry | One PAC meeting held, stationery procured, airtime procured, refreshments secured |

Vote:522 Katakwi District

Quarter2

| | | | | |
|---|-------|-------|------|-------|
| 211103 Allowances | 3,000 | 1,500 | 50 % | 966 |
| 221009 Welfare and Entertainment | 800 | 400 | 50 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50 % | 100 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 3,843 | 1,920 | 50 % | 960 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,243 | 4,120 | 50 % | 2,276 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,243 | 4,120 | 50 % | 2,276 |

Reasons for over/under performance: No transport facility to verify contracts, inadequate allocation to the sector, delayed processing of funds.

Output : 138206 LG Political and executive oversight

| | | | | |
|---|-------------------------------------|-----------------------------|----------------------------------|-----------------------------|
| No of minutes of Council meetings with relevant resolutions | () Exgratia paid monthly, LC,s paid | (6) Six month exgratia paid | () | ()three month exgratia paid |
| Non Standard Outputs: | Exgratia paid monthly, LC,s paid | Six month exgratia paid | Exgratia paid monthly, LC,s paid | 3 month Exgratia paid |
| 211103 Allowances | 241,846 | 30,790 | 13 % | 18,735 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 241,846 | 30,790 | 13 % | 18,735 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 241,846 | 30,790 | 13 % | 18,735 |

Reasons for over/under performance: delayed processing of funds due to delayed creation into ifms

Output : 138207 Standing Committees Services

| | | | | |
|-----------------------|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Sitting allowances and transport refund paid | Four standing committees held and one business committee held | Sitting allowance and transport refund paid | Four standing committees held and one business committee held |
| 211103 Allowances | 12,000 | 2,650 | 22 % | 2,650 |
| 227001 Travel inland | 17,011 | 1,300 | 8 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 29,011 | 3,950 | 14 % | 3,950 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,011 | 3,950 | 14 % | 3,950 |

Reasons for over/under performance: Inadequate funds for committee meetings

Capital Purchases**Output : 138272 Administrative Capital**

| | | | | |
|-----------------------|---------------------------------|-----|---------------------------------|-----|
| N/A | | | | |
| Non Standard Outputs: | Allowances, fuel and stationery | N/A | Allowances, fuel and stationery | N/A |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|----------------|----------------|---------------|----------------|
| 312211 Office Equipment | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 500 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | N/A | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>206,275</i> | <i>103,138</i> | <i>50 %</i> | <i>51,569</i> |
| <i>Non-Wage Reccurent:</i> | <i>466,247</i> | <i>76,797</i> | <i>16 %</i> | <i>54,387</i> |
| <i>GoU Dev:</i> | <i>500</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>673,022</i> | <i>179,935</i> | <i>26.7 %</i> | <i>105,956</i> |

Vote:522 Katakwi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| 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. | Trained 1,950 farmers in 10 sub-counties, Established 4 demos, Farmers advised in all the 10 sub-counties, Salaries for 6 months (July - December) 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. | Trained 1,500 farmers in 10 sub-counties, Established 3 demos, Farmers advised in all the 10 sub-counties, Salaries for 3 months (October - December) paid |
| 211101 General Staff Salaries | 577,151 | 288,576 | 50 % | | 144,288 |
| 221005 Hire of Venue (chairs, projector, etc) | 450 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 7,800 | 2,230 | 29 % | | 1,230 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,500 | 3,919 | 31 % | | 2,368 |
| 222001 Telecommunications | 9,500 | 3,045 | 32 % | | 1,736 |
| 224001 Medical and Agricultural supplies | 6,727 | 2,089 | 31 % | | 1,729 |
| 227001 Travel inland | 87,750 | 32,102 | 37 % | | 21,573 |
| 228002 Maintenance - Vehicles | 13,455 | 1,691 | 13 % | | 1,425 |
| Wage Rect: | 577,151 | 288,576 | 50 % | | 144,288 |
| Non Wage Rect: | 138,182 | 45,076 | 33 % | | 30,061 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 715,333 | 333,651 | 47 % | | 174,349 |

Reasons for over/under performance: Agricultural extension workers are still constrained by lack of transport i.e. motorcycles

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:522 Katakwi District**Quarter2**

| 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. | Sourcing for technical specifications for supply of cassava grating machine done | Contracts for supply of motorcycles and equipment awarded and LPOs issued | Sourcing for technical specifications for supply of cassava grating machine done |
|---|---|--|---|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,000 | 2,756 | 23 % | 2,756 |
| 312104 Other Structures | 8,453 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 34,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 10,000 | 2,668 | 27 % | 2,668 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 64,453 | 5,424 | 8 % | 5,424 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 64,453 | 5,424 | 8 % | 5,424 |

Reasons for over/under performance:

The procurement process for equipment is on going but rather slow

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Quarter2

50

Quarter2

51

Vote:522 Katakwi District

Quarter2

| | | | | |
|----------------------------------|-------|-------|------|-------|
| 227004 Fuel, Lubricants and Oils | 3,604 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 1,250 | 21 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 1,250 | 21 % | 1,250 |

Reasons for over/under performance: The was erratic rainfall during the period, so inadequate water flow to fish ponds as the dry season was approaching

Output : 018205 Crop disease control and regulation

N/A

| | | | | |
|---|---|--|---|--|
| Non Standard Outputs: | Crop pests & disease outbreaks controlled, Quality assurance of agricultural inputs, Oil Seeds crops promoted in all LLGs under VODP 2. | Conducted field inspections on crop pests and diseases incidences on farmers fields. Conducted technical verification of OWC/NAADS supplies of maize seeds | Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized & trained for Oil seeds production | Conducted field inspections on crop pests and diseases incidences on farmers fields. Conducted technical verification of OWC/NAADS supplies of maize seeds |
| 221009 Welfare and Entertainment | 7,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,051 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,000 | 0 | 0 % | 0 |
| 224001 Medical and Agricultural supplies | 1,634 | 0 | 0 % | 0 |
| 227001 Travel inland | 32,976 | 1,000 | 3 % | 1,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 3,200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 10,135 | 750 | 7 % | 750 |
| 228002 Maintenance - Vehicles | 4 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 59,000 | 1,750 | 3 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 59,000 | 1,750 | 3 % | 1,750 |

Reasons for over/under performance: There were many cases of pests attacks (Orange dogs and fruit flies) on flowering and fruiting citrus

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|-----------------------|---|--|-------------------------------------|--|
| Non Standard Outputs: | Agricultural Statistics/Data base established | Collected data on crop plantings for second season | Agricultural Data collected in LLGs | Collected data on crop plantings for second season |
| 227001 Travel inland | 500 | 250 | 50 % | 250 |

Vote:522 Katakwi District**Quarter2**

| | | | | |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 500 | 33 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 500 | 33 % | 500 |

Reasons for over/under performance: The erratic rainfall pattern during the second season affected crop plantings resulting in poor germination and these affected data collection

Output : 018212 District Production Management Services

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Departmental activities supervised, monitored and coordinated. Departmental reports produced. Agricultural extension services delivered. Council advised on Production issues. | Departmental activities coordinated, Support supervision carried out in LLGs and departmental quarterly reports (2) produced. | Departmental activities coordinated, Support supervision & Technical backstopping conducted in LLGs. Quarter 2 report produced. | Departmental activities coordinated, Support supervision carried out in LLGs and departmental quarterly report produced |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 50 | 50 % | 25 |
| 222001 Telecommunications | 200 | 100 | 50 % | 50 |
| 227001 Travel inland | 10,721 | 6,015 | 56 % | 4,060 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,021 | 6,165 | 56 % | 4,135 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,021 | 6,165 | 56 % | 4,135 |

Reasons for over/under performance: Production Office does not have reliable transport for field supervision and backstopping of LLG extension staff

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

| | | | | |
|---|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Rice mill facility at Abwanget operationalized | Survey of power line done and procurement process for contractor nearing completion | Contract awarded and site handed over to contractor | Survey of power line done and procurement process for contractor nearing completion |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 1,571 | 16 % | 1,571 |
| 312104 Other Structures | 35,618 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 45,618 | 1,571 | 3 % | 1,571 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 45,618 | 1,571 | 3 % | 1,571 |

Vote:522 Katakwi District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|--|
| Reasons for over/under performance: The procurement process has been rather slow | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) Local F.M Radio Stations | (2) Joshua F.M Station in Katakwi | | (1)Local F.M Radio Stations | (0)Joshua F.M Station in Katakwi |
| 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 | (3) Traders sensitized in Katakwi Town Council, Toroma and Magoro Town Boards | | (1)Traders sensitized in Toroma | (0)Traders sensitized in Katakwi Town Council and Magoro Town Board |
| No of businesses inspected for compliance to the law | (30) Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties | (0) | | (8)Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties | (0) |
| No of businesses issued with trade licenses | (0) N/A | (0) | | (0)N/A | (0) |
| Non Standard Outputs: | Not planned | N/A | | Not planned | N/A |
| 227001 Travel inland | 1,000 | 495 | 50 % | | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 500 | 50 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 995 | 50 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 995 | 50 % | | 500 |
| Reasons for over/under performance: There is now renewed interest amongst the population to engage in business ventures especially Produce buying and Livestock trade | | | | | |
| Output : 018302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (4) Local F.M Radio Stations | (2) Joshua F.M Station in Katakwi | | (1)Local F.M Radio Stations | (0)Joshua F.M Station in Katakwi |
| No of businesses assisted in business registration process | (10) Businesses in Katakwi Town Council and other Rural Growth Centres | (3) Businesses in Usuk, Toroma & Magoro centres | | (3)Businesses in Katakwi Town Council and other Rural Growth Centres | (0)Businesses in Usuk, Toroma & Magoro centres |
| Non Standard Outputs: | Three (3) enterprises prioritized to be promoted by farmers/groups | Traders involved in enterprises of cassava, groundnuts & green grams were identified and these would be linked to farmers through village agents | | Participatory enterprise selection (3 major enterprises prioritized) conducted with farmer groups. | Traders involved in enterprises of cassava, groundnuts & green grams were identified and these would be linked to farmers through village agents |

Vote:522 Katakwi District

Quarter2

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 2,000 | 1,000 | 50 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,000 | 50 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,000 | 50 % | 1,000 |

Reasons for over/under performance: Enterprise selection and development remains a challenge as farmers lack consistency in managing enterprises

Output : 018303 Market Linkage Services

| | | | | |
|---|---|----|--|----|
| No. of producers or producer groups linked to market internationally through UEPB | (1) Rural Women Development Link (RWODEL), a farmer organization based in Usuk Sub-county linked to outside markets | () | (1) Training on Value Chain Development conducted for members of the organization | () |
| No. of market information reports disseminated | (4) Market information disseminated to all stakeholders in the district on quarterly basis | () | (1) Market information disseminated to all stakeholders in the district on quarterly basis | () |
| Non Standard Outputs: | Not planned | | Not planned | |

| | | | | |
|----------------------------------|-------|-----|------|---|
| 227001 Travel inland | 1,000 | 245 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 495 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 495 | 25 % | 0 |

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|----|--|----|
| No of cooperative groups supervised | (20) Cooperative groups made functional in LLGs | () | (5) Cooperative groups made functional in LLGs | () |
| No. of cooperative groups mobilised for registration | (8) Cooperative groups legally registered in the district. | () | (2) Cooperative groups legally registered in the district. | () |
| No. of cooperatives assisted in registration | (8) Cooperative groups assisted to register at LLG levels | () | (2) Cooperative groups assisted to register at LLG levels | () |
| Non Standard Outputs: | Cooperatives audited, Annual General Meetings held by all cooperatives. | | Annual General Meetings held by all cooperatives. 5 Cooperatives audited | |

| | | | | |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 1,900 | 466 | 25 % | 0 |
|----------------------|-------|-----|------|---|

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|--|---|--|---|
| 227004 Fuel, Lubricants and Oils | 2,100 | 525 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 991 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 991 | 25 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 018308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | Sector activities coordinated and monitored. | Sector activities monitored in LLGs and quarterly report produced | Monitoring of sector activities in LLGs and quarterly reports produced | Sector activities monitored in LLGs and quarterly report produced |
| 227001 Travel inland | 600 | 150 | 25 % | 150 |
| 227004 Fuel, Lubricants and Oils | 820 | 204 | 25 % | 204 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,420 | 354 | 25 % | 354 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,420 | 354 | 25 % | 354 |
| Reasons for over/under performance: The sector lacks means of transport (motorcycle) for field monitoring visits | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>577,151</i> | <i>288,576</i> | <i>50 %</i> | <i>144,288</i> |
| <i>Non-Wage Reccurent:</i> | <i>607,824</i> | <i>88,394</i> | <i>15 %</i> | <i>69,368</i> |
| <i>GoU Dev:</i> | <i>110,071</i> | <i>6,995</i> | <i>6 %</i> | <i>6,995</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,295,047</i> | <i>383,964</i> | <i>29.6 %</i> | <i>220,650</i> |

Vote:522 Katakwi District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (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 | (3994) Cumulatively 3,994 new patients attended OPD in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by the end of quarter II | | (537) Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II | (1543) 1,543 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II |
| Number of inpatients that visited the NGO Basic health facilities | (2868) 2868 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 | (1290) cumulatively by the end of Quarter II, 1,290 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 | (513) 513 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for quarter II |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (1489) 1489 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 | (485) cumulatively by the end of quarter II, 485 deliveries were conducted by qualified staff 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 | (230) 230 deliveries were conducted by qualified staff 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 | (1581) 1581 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 | (440) cumulatively by end of quarter II, 440 Children immunized for DPT 3 in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches | | (395) 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 | (213) 213 Children immunized for DPT3 in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches |
| Non Standard Outputs: | 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 |
| 291003 Transfers to Other Private Entities | 20,845 | 10,423 | 50 % | | 10,423 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|----------------|--------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,845 | 10,423 | 50 % | 10,423 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,845 | 10,423 | 50 % | 10,423 |

Reasons for over/under performance: High staff turn over, under staffing, stock outs of medical supplies, low utilization of health services by the community

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | |
|--|---|---|--|---|
| Number of trained health workers in health centers | (112) 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 | (59) Cumulatively 59 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 | (28)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 | (29)29 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 |
| No of trained health related training sessions held. | (40) 40 health related training sessions held in Katakwi Hospital 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 | (18) Cumulatively, 18 Health related training sessions held in Katakwi Hospital 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 | (10)Health related training sessions held in Katakwi Hospital 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 | (15)10 Health related training sessions held in Katakwi Hospital 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 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|--|---|--|---|
| Number of outpatients that visited the Govt. health facilities. | (101543) 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 Opet HC II Aliakamer | (105,861) Cumulatively by the end of Quarter II, 105861 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 Opet HC II Aliakamer | (25386)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 Opet HC II Aliakamer | (56465)56,465 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 Opet HC II Aliakamer |
| Number of inpatients that visited the Govt. health facilities. | (5992) 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 | () cumulatively by the end of Quarter II, 1,219 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 | (1498)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 | (890)890 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 |
| No and proportion of deliveries conducted in the Govt. health facilities | (3230) 3,230Pregnant 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 | (1920) Cumulatively by the end of quarter II, 1,920 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 | (807)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 | (861)861 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 |
| % age of approved posts filled with qualified health workers | (75%) 75% approved posts filled by trained | (68) 68% approved posts filled by trained | (75%)75% approved posts filled by trained | (68)68% approved posts filled by trained |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (82%) 82% of the villages with trained VHTs | (78) 78% of the villages with trained VHTs | (82%)82% of the villages with trained VHTs | (78)78% of the villages with trained VHTs |
| No of children immunized with Pentavalent vaccine | (4898) 4,898 children below 1 year receive pentavalent vaccine third dose | (3008) Cumulatively by the end of quarter II, 3,008 children below 1 year receive in pentavalent vaccine third dose in Toroma HCIV 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 Akoboi HC II | (1596)1,596 children below 1 year receive in pentavalent vaccine third dose in Toroma HCIV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Akoboi HC II |

Vote:522 Katakwi District

Quarter2

| 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 |
|--|--|--|--|--|--|
| 291001 | Transfers to Government Institutions | 108,696 | 54,548 | 50 % | 54,548 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 108,696 | 54,548 | 50 % | 54,548 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 108,696 | 54,548 | 50 % | 54,548 |
| Reasons for over/under performance: | | Under staffing and work overload, in-adequate funding, In-adequate staff housing, occasional stock outs of medical commodities | | | |
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 1,711,055 | 18,846 | 1 % | 18,846 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 80,687 | 0 | 0 % | 0 |
| | Donor Dev: | 1,630,368 | 18,846 | 1 % | 18,846 |
| | Total: | 1,711,055 | 18,846 | 1 % | 18,846 |
| Reasons for over/under performance: | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 312101 | Non-Residential Buildings | 100,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 100,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 100,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 312101 | Non-Residential Buildings | 436,169 | 0 | 0 % | 0 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 436,169 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 436,169 | 0 | 0 % | 0 |

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

| | | | | |
|---|--|--|--|--|
| %age of approved posts filled with trained health workers | (70%) 70% of approved posts filled by trained health workers at Katakwi Hospital | (42) 42% of approved posts filled by trained health workers at Katakwi Hospital | (70%)70% of approved posts filled by trained health workers at Katakwi Hospital | (42)42% of approved posts filled by trained health workers at Katakwi Hospital |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (6903) 6,903 in-patients admitted and treated in the District/general Hospital | (3831) 3831 cumulative In-patients admitted and treated in the District/general Hospital at the end of quarter II | (1726)In-patients admitted and treated in the District/general Hospital | (3399)3,399 In-patients admitted and treated in the District/general Hospita |
| No. and proportion of deliveries in the District/General hospitals | (2198) 2,198 deliveries conducted by skilled health Health workers in Katakwi General Hospital | (671) 671 Deliveries conducted cumulatively by skilled health Health workers in Katakwi General Hospital at the end of quarter II | (550)Deliveries conducted by skilled health Health workers in Katakwi General Hospital | (288)288 Deliveries conducted by skilled health Health workers in Katakwi General Hospital |
| Number of total outpatients that visited the District/ General Hospital(s). | (20784) 20,784 patients visiting and treated as out patients in the District Hospital | (15,811) 15,811 cumulative number of Patients visiting and treated as out patients in the District Hospital by the end of quarter II | (5196)Patients visiting and treated as out patients in the District Hospital | (7809)7,809 Patients visiting and treated as out patients in the District Hospital |
| 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 |
| 291001 Transfers to Government Institutions | 140,274 | 70,137 | 50 % | 35,068 |

| | | | | |
|----------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 140,274 | 70,137 | 50 % | 35,068 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 140,274 | 70,137 | 50 % | 35,068 |

Reasons for over/under performance: Under staffing and work overload (, in-adequate Housing, Limited funding for development projects (no radiology Unit), Occasional stock outs of medical commodities due to increase in population/demand,

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:522 Katakwi District

Quarter2

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, 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%

Payment of 300 health workers, 3 review meeting conducted, 12 support supervision visits conducted, 21 Health workers trained, 3 HMIS data quality audits, 06 mentorships conducted in HFs, 103 out reaches carried out, 4 spot checks, 4 trips for routine maintenance and support supervision for EPI carried out

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 300 health workers, 3 review meeting conducted, 12 support supervision visits conducted, 21 Health workers trained, 3 HMIS data quality audits, 06 mentorships conducted in HFs, 103 out reaches carried out, 4 spot checks, 4 trips for routine maintenance and support supervision for EPI carried out

Vote:522 Katakwi District

Quarter2

| | | | | | |
|--|---|-----------|------|---------|--|
| | 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 meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted, | | | | |
| 211101 General Staff Salaries | 3,216,262 | 1,608,131 | 50 % | 804,065 | |
| 211103 Allowances | 28,000 | 1,400 | 5 % | 1,400 | |
| 221008 Computer supplies and Information Technology (IT) | 5,875 | 1,168 | 20 % | 668 | |
| 221009 Welfare and Entertainment | 1,800 | 750 | 42 % | 400 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,640 | 340 | 21 % | 340 | |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|--|------------------|---------------|----------------|
| 221014 Bank Charges and other Bank related costs | 520 | 0 | 0 % | 0 |
| 222001 Telecommunications | 800 | 300 | 38 % | 100 |
| 223005 Electricity | 1,200 | 300 | 25 % | 0 |
| 223006 Water | 600 | 200 | 33 % | 50 |
| 224004 Cleaning and Sanitation | 1,200 | 670 | 56 % | 370 |
| 227001 Travel inland | 33,641 | 11,477 | 34 % | 7,517 |
| 228002 Maintenance - Vehicles | 5,000 | 1,059 | 21 % | 1,059 |
| Wage Rect: | 3,216,262 | 1,608,131 | 50 % | 804,065 |
| Non Wage Rect: | 80,276 | 17,665 | 22 % | 11,904 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,296,538 | 1,625,796 | 49 % | 815,970 |
| Reasons for over/under performance: | Under staffing(58%, In-adequate staff accommodation (41%), limited access to safe water within 100 meters radius from HFs (39%), occasional stock outs of medical supplies, in-adequate funding to Health care plus delayed access to funds due to IFMS tier 1 challenges, | | | |
| <i>Total For Health : Wage Rect:</i> | <i>3,216,262</i> | <i>1,608,131</i> | <i>50 %</i> | <i>804,065</i> |
| <i>Non-Wage Reccurent:</i> | <i>350,091</i> | <i>152,772</i> | <i>44 %</i> | <i>111,943</i> |
| <i>GoU Dev:</i> | <i>616,857</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>1,630,368</i> | <i>18,846</i> | <i>1 %</i> | <i>18,846</i> |
| <i>Grand Total:</i> | <i>5,813,578</i> | <i>1,779,749</i> | <i>30.6 %</i> | <i>934,855</i> |

Vote:522 Katakwi District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made. | Music Dance and Drama competitions were conducted up to regional level. | | Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made. | Music Dance and Drama competitions were conducted up to regional level. |
| 211101 General Staff Salaries | 4,833,006 | 2,471,154 | 51 % | | 1,235,577 |
| 221009 Welfare and Entertainment | 10,200 | 550 | 5 % | | 0 |
| 221017 Subscriptions | 4,300 | 1,075 | 25 % | | 0 |
| 223001 Property Expenses | 1,000 | 250 | 25 % | | 0 |
| 227001 Travel inland | 24,475 | 1,035 | 4 % | | 0 |
| Wage Rect: | 4,833,006 | 2,471,154 | 51 % | | 1,235,577 |
| Non Wage Rect: | 39,975 | 2,910 | 7 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,872,980 | 2,474,063 | 51 % | | 1,235,577 |
| Reasons for over/under performance: Athletics Science Fair and Ball games were not organized due to lack of funds. | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (767) 767 teachers paid at the District Headquarters for 78 primary schools | (720) 720 teachers paid salary at the District Headquarters for 78 Primary Schools. | | (767)767 teachers paid at the District Headquarters for 78 primary schools | (720)720 teachers paid salary at the District Headquarters for 78 Primary Schools. |
| No. of qualified primary teachers | (767) 767 qualified primary teachers for 78 primary schools. | (720) 720 qualified primary teachers for 78 primary schools. | | (767)767 qualified primary teachers for 78 primary schools. | (720)720 qualified primary teachers for 78 primary schools. |
| No. of pupils enrolled in UPE | (60000) 60000 pupils enrolled for 78 primary schools in the District. | (50562) 50562 pupils enrolled for 78 primary schools in the District. | | (60000)60000 pupils enrolled for 78 primary schools in the District. | (50562)50562 pupils enrolled for 78 primary schools in the District. |
| No. of student drop-outs | (6000) 6000 pupils drop out of school | (3000) 3000 Pupils pupils dropped out of 78 primary schools. | | (6000)6000 pupils drop out of school | (3000)3000 Pupils pupils dropped out of 78 primary schools. |
| No. of Students passing in grade one | (100) 100 pupils pass in Grade one. | (0) N/A | | (100)100 pupils pass in Grade one. | (0)N/A |

Vote:522 Katakwi District

Quarter2

| | | | | |
|---|--|---|---|--|
| No. of pupils sitting PLE | (3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District. | (2532) 2532 pupils will be sitting for P.L.E in 74 P.7 schools in the District. | (3000)3000 pupils sitting for P.LE in 74P.7 primary schools in the District. | (2532)2532 pupils will be sitting for P.L.E in 74 P.7 schools in the District. |
| 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. | Qualifies teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered co - curricular activities one and Rewards and Sanctions performed | 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. | Qualifies teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered co - curricular activities one and Rewards and Sanctions performed. |
| 263367 Sector Conditional Grant (Non-Wage) | 491,111 | 186,525 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 491,111 | 186,525 | 38 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 491,111 | 186,525 | 38 % | 0 |
| Reasons for over/under performance: | In this quarter P.7 Pupils just sat for the Primary Leaving Examinations, while the number of learners dropping out reduced as most of them were doing examinations. The number of teachers on pay roll have reduced because 3 passed on while others retired. | | | |
| Capital Purchases | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | <div>Departmental vehicle and School bus for Toroma S.S. purchased.</div><div>Monitoring of construction works done. </div> | N/A | Purchase of Vehicle | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 12,035 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 260,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 3,261 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 275,296 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 275,296 | 0 | 0 % | 0 |

Vote:522 Katakwi District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|---|
| Reasons for over/under performance: No vehicle nor Solar Batteries were purchased. | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (16) Construction of 2 in 1 classroom blocks with office space and lightening arrestors in; Dadas P/S - 2 Aojabule P/S - 2 Kokorio P/S - 2 Apuuton P/S - 2 Completion of a 2 classroom block in Kokorio P/S Fencing of the school compound in Toroma Girls' school Okuda P/S - 3 | (2) 2 classroom blocks were completed in Kokorio Primary School. | | (8)Construction of classrooms in Dadas, Aojabule,Kokorio and Apuuton Primary Schools | (2)2 classroom blocks were completed in Kokorio Primary School. |
| Non Standard Outputs: | Classrooms constructed, completed and renovated. | Monitoring of construction works | | Monitoring of construction works. | Monitoring of construction works |
| 312101 Non-Residential Buildings | 408,492 | 22,955 | 6 % | | 22,955 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 408,492 | 22,955 | 6 % | | 22,955 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 408,492 | 22,955 | 6 % | | 22,955 |
| Reasons for over/under performance: The rest of the classrooms will not be constructed as all the funds will be used for construction of the Seed School in Palam. | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances rehabilitated | (10) Construction of a 10 stance drainable pit latrine in Akwooro P/S | (0) N/A | | (10)Construction of a 10 stance pit latrine in Akwooro P/S | (0)N/A |
| Non Standard Outputs: | 10 stances constructed in Akwooro Primary School.. | N/A | | Monitoring on construction. | N/A |
| 312101 Non-Residential Buildings | 32,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 32,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 32,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No latrine will be constructed as all the money will be used for constructing a Seed school in Palam. | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |

Vote:522 Katakwi District

Quarter2

| | | | | |
|---|--|---|--|---|
| No. of primary schools receiving furniture | (450) Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoo P/S - 36 Guyaguya P/S - 54 Angerepo P/S - 54 Ongongoja P/S - 36 Kamenu P/S - 54 Ariet P/S - 36 Kokorio P/S - 36 Agurigur P/S - 36 Alogook P/S - 36 | (0) N/A | (450) Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoo P/S - 36 Guyaguya P/S - 54 Angerepo P/S - 54 Ongongoja P/S - 36 Kamenu P/S - 54 Ariet P/S - 36 Kokorio P/S - 36 Agurigur P/S - 36 Alogook P/S - 36 | (0) N/A |
| Non Standard Outputs: | Contracts awarded. Distribution of desks monitored. | N/A | Distribution of desks monitored. | N/A |
| 312203 Furniture & Fixtures | 72,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 72,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 72,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: No desks will be supplied as the Development Fund will be used for constructing a seed school in Palam. | | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| N/A | | | | |
| 211101 General Staff Salaries | 1,328,418 | 664,209 | 50 % | 332,105 |
| Wage Rect: | 1,328,418 | 664,209 | 50 % | 332,105 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,328,418 | 664,209 | 50 % | 332,105 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| No. of students enrolled in USE | (5500) 5500 students enrolled in 11 U.S.E schools. | (4147) 4147 students enrolled in 11 U.S.E. Schools in the District. | (5500) 5500 students enrolled in 11 U.S.E schools. | (4147) 4147 students enrolled in 11 U.S.E. Schools in the District. |
| No. of teaching and non teaching staff paid | (140) 140 teaching and non teaching staff paid at the District. | (140) 140 teaching and non teaching staff paid at the District. | (140) 140 teaching and non teaching staff paid at the District. | (140) 140 teaching and non teaching staff paid at the District. |
| No. of students passing O level | (750) 95% of the students pass O level. | (0) N/A | (750) 95% of the students pass O level. | (0) N/A |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|---|---|---|---|
| No. of students sitting O level | (900) 900 students sitting O level in various centers. | (964) 964 students will be sitting for O Level Examinations. | (900)900 students sitting O level in various centers. | (964)964 students will be sitting for O Level Examinations. |
| 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. | Qualified teaching and non teaching staff recruited, U.S.E.funds disbursed in time, midday meals provided, staffs paid salary in time, quality teaching delivered, co - curricular activities organized, 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 salary in time, quality teaching delivered, co - curricular activities organized, Rewards and Sanctions conducted. |
| 263367 Sector Conditional Grant (Non-Wage) | 463,641 | 160,719 | 35 % | 10,569 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 463,641 | 160,719 | 35 % | 10,569 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 463,641 | 160,719 | 35 % | 10,569 |

Reasons for over/under performance: More students will sit for O Level examination because of continued sensitization of communities meanwhile the enrollment did not hit the target as other students failed to join secondary schools

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|--|--|---|--|---|
| No. Of tertiary education Instructors paid salaries | (30) 30 tertiary instructors paid salary in 1 technical school. | (13) 13 tertiary instructors paid salary in 1 technical school | (30)30 tertiary instructors paid salary in 1 technical school. | (13)13 tertiary instructors paid salary in 1 technical school |
| No. of students in tertiary education | (430) 430 students enrolled in Tertiary Education. | (175) 175 students enrolled in Tertiary Education. | (430)430 students enrolled in Tertiary Education. | (175)175 students enrolled in Tertiary Education. |
| Non Standard Outputs: | Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered. | Recruitment of qualified instructors. Disbursement of Tertiary grants. Timely payment of salary. Quality teaching delivered and co - curricular activities conducted. | Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered. | Recruitment of qualified instructors. Disbursement of Tertiary grants. Timely payment of salary. Quality teaching delivered and co - curricular activities conducted. |
| 211101 General Staff Salaries | 197,127 | 57,355 | 29 % | 28,677 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 550 | 11 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 625 | 25 % | 0 |
| 223005 Electricity | 5,000 | 4,000 | 80 % | 0 |
| 223006 Water | 2,000 | 1,839 | 92 % | 0 |
| 227001 Travel inland | 5,000 | 4,000 | 80 % | 0 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|---|---------|--------|------|--------|
| 227004 Fuel, Lubricants and Oils | 30,000 | 15,000 | 50 % | 0 |
| 228002 Maintenance - Vehicles | 30,000 | 15,000 | 50 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 3,093 | 0 | 0 % | 0 |
| Wage Rect: | 197,127 | 57,355 | 29 % | 28,677 |
| Non Wage Rect: | 122,593 | 41,014 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 319,720 | 98,369 | 31 % | 28,677 |

Reasons for over/under performance: The number of students and instructors is smaller than planned because of the negative attitude towards Technical Education.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | 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. |
| 211101 General Staff Salaries | 53,623 | 13,370 | 25 % | 6,685 |
| 221008 Computer supplies and Information Technology (IT) | 1,900 | 365 | 19 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 100 | 5 % | 100 |
| 222001 Telecommunications | 800 | 434 | 54 % | 234 |
| 227001 Travel inland | 36,800 | 8,172 | 22 % | 6,164 |
| 228002 Maintenance - Vehicles | 6,600 | 0 | 0 % | 0 |
| Wage Rect: | 53,623 | 13,370 | 25 % | 6,685 |
| Non Wage Rect: | 48,100 | 9,071 | 19 % | 6,498 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 101,723 | 22,441 | 22 % | 13,182 |

Reasons for over/under performance: Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.

Output : 078405 Education Management Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|---|---|---|-----------|
| 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. | Music Dance and Drama was conducted up to Regional level. | Music Dance and Drama was conducted up to Regional level. | |
| 221009 Welfare and Entertainment | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 0 |
| 222003 Information and communications technology (ICT) | 817 | 0 | 0 % | 0 |
| 227001 Travel inland | 27,236 | 3,200 | 12 % | 0 |
| 228004 Maintenance – Other | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 31,053 | 3,700 | 12 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 31,053 | 3,700 | 12 % | 0 |
| Reasons for over/under performance: | Athletics and Ball Games were not conducted due to lack of funds. | | | |
| Total For Education : Wage Rect: | 6,412,174 | 3,206,087 | 50 % | 1,603,043 |
| Non-Wage Reccurent: | 1,196,473 | 403,940 | 34 % | 17,066 |
| GoU Dev: | 787,788 | 22,955 | 3 % | 22,955 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 8,396,435 | 3,632,982 | 43.3 % | 1,643,065 |

Vote:522 Katakwi District

Quarter2

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| 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. | 6 Monthly Payment of Salaries to departmental staff at the District , Monitor and supervise Road maintenance activities prepare and submit quarterly reports to URF and line ministry | | 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. | Monthly Payment of Salaries to departmental staff at the District , Monitor and supervise Road maintenance activities prepare and submit quarterly reports to URF and line ministry. |
| 211101 General Staff Salaries | 110,535 | 55,268 | 50 % | | 27,634 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 200 | 50 % | | 200 |
| 221009 Welfare and Entertainment | 1,600 | 750 | 47 % | | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | | 250 |
| 222001 Telecommunications | 400 | 200 | 50 % | | 200 |
| 223004 Guard and Security services | 2,400 | 1,200 | 50 % | | 600 |
| 223005 Electricity | 400 | 100 | 25 % | | 0 |
| 223006 Water | 395 | 75 | 19 % | | 0 |
| 224004 Cleaning and Sanitation | 1,000 | 250 | 25 % | | 250 |
| 227001 Travel inland | 18,000 | 9,518 | 53 % | | 4,468 |
| Wage Rect: | 110,535 | 55,268 | 50 % | | 27,634 |
| Non Wage Rect: | 25,595 | 12,543 | 49 % | | 6,618 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 136,130 | 67,811 | 50 % | | 34,252 |
| Reasons for over/under performance: | Delayed warranting of funds that affected the timely implementation of the planned activities | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |

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| 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 | Plants, Equipment and vehicles repaired. | 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. |
|---|---|--|---|--|
| 227001 Travel inland | 6,000 | 1,500 | 25 % | 1,500 |
| 228002 Maintenance - Vehicles | 25,000 | 5,421 | 22 % | 4,421 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 37,240 | 8,454 | 23 % | 8,454 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 68,240 | 15,375 | 23 % | 14,375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 68,240 | 15,375 | 23 % | 14,375 |

Reasons for over/under performance: Delayed warranting of funds due to system challenges (IFMS)

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

| | | | | |
|---|--|---|--|---|
| Length in Km of Urban unpaved roads rehabilitated | (246) District roads routinely manually maintained by road gangs(Kapujan-Kokorio, Magoro-Angisa, Magoro-Opeta, Magoro-Bisina, Aleles-Omodoi- Adere, Toroma- Akurao, Getom- Toroma , Ocorimongin-Omodoi, Odoot-Ngariam, Odoot-Olupe- Oriau, Omodoi- Ngariam, Ngariam- Palam-lising, Aketa-Adacar, Ongongoja-Obwobwo, Adacar-Arengecora, Usuk-Ongongoja),Routine mechanized maintenance of the selected roads carried out. | (220) 206km of the District roads routinely manually maintained by road gangs, 6.5km of the district roads routinely mechanically maintained by equipment | (61)Cutting, offshoot opening, desilting of chocked culverts | (220)206km of the District roads routinely manually maintained by road gangs, 6.5km of the district roads routinely mechanically maintained by equipment |
| Non Standard Outputs: | Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis | Routine manual road maintenance activities e.g. grass cutting and opening of mitre drains. Bush clearing, Grading & re-shaping and compaction of the roads. | Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis | Routine manual road maintenance activities e.g. grass cutting and opening of mitre drains. Bush clearing, Grading & re-shaping and compaction of the roads. |
| 263367 Sector Conditional Grant (Non-Wage) | 350,000 | 163,558 | 47 % | 139,136 |

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| | | | | |
|----------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 350,000 | 163,558 | 47 % | 139,136 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 350,000 | 163,558 | 47 % | 139,136 |

Reasons for over/under performance: Delays in the process of procurement of the road materials due IFMS challenges.

Output : 048156 Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | 25 km of unpaved roads routinely maintained in Katakwi Town Council. | Grass cutting, drainage cleaning and pothole fillings | 25 km of unpaved roads routinely maintained in Katakwi Town Council. | Grass cutting, drainage cleaning and pothole fillings |
| 263367 Sector Conditional Grant (Non-Wage) | 140,507 | 65,359 | 47 % | 31,052 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 140,507 | 65,359 | 47 % | 31,052 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 140,507 | 65,359 | 47 % | 31,052 |

Reasons for over/under performance: Delayed transfer for by the district due to system challenge (IFMS)

Output : 048157 Bottle necks Clearance on Community Access Roads

| | | | | |
|--|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Bottleneck clearance on community access roads cleared in the nine(9) sub-counties | Bottlenecks cleared and access roads maintained across the LLGs | Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis | Bottlenecks cleared and access roads maintained across the LLGs |
| 263367 Sector Conditional Grant (Non-Wage) | 99,052 | 99,052 | 100 % | 99,052 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 99,052 | 99,052 | 100 % | 99,052 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 99,052 | 99,052 | 100 % | 99,052 |

Reasons for over/under performance: Delay in accessing funds in the IFMS System

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

| | | | | |
|--|---|---|---|---|
| Length in Km. of rural roads constructed | () 1.3Km Low cost sealing done on Aleles- Omodoi- Adere road | () | () | (0) |
| Non Standard Outputs: | Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministries | Feasibility studies, monitor and supervise the ongoing activities | Setting out ,sub base construction done | Feasibility studies, monitor and supervise the ongoing activities |

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| | | | | |
|---|---------|--------|------|--------|
| 281502 Feasibility Studies for Capital Works | 22,000 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 22,910 | 16,044 | 70 % | 13,527 |
| 312103 Roads and Bridges | 464,223 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 509,133 | 16,044 | 3 % | 13,527 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 509,133 | 16,044 | 3 % | 13,527 |

Reasons for over/under performance: Delayed process in procurement of the service provider for the low cost sealing of Aleles- Omodoi- Adere roads

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

| | | | | |
|----------------------------|--|---------------|--|---------------|
| N/A | | | | |
| Non Standard Outputs: | Vehicle parking shed constructed and office buildings maintained at works department | Activity done | Vehicle parking shed constructed and office buildings maintained at works department | Activity done |
| 228001 Maintenance - Civil | 6,535 | 0 | 0 % | 0 |
| 228004 Maintenance – Other | 20,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,535 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 26,535 | 0 | 0 % | 0 |

Reasons for over/under performance: No local revenue allocated to the department during the quarter

Output : 048202 Vehicle Maintenance

| | | | | |
|-------------------------------|--|------------------|--|------------------|
| N/A | | | | |
| Non Standard Outputs: | Vehicles centrally serviced at the district headquarters | No activity done | Vehicles centrally serviced at the district headquarters | No activity done |
| 228002 Maintenance - Vehicles | 26,131 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,131 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 26,131 | 0 | 0 % | 0 |

Reasons for over/under performance: Failure to warrant the funds due system challenge (IFMS)

Output : 048203 Plant Maintenance

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| Non Standard Outputs: | Minor repairs on vehicles carried out at the district headquarters | No activity | Activity planned for in Q1 | No activity |
|---|---|----------------|---|----------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 200 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 200 | 0 | 0 % | 0 |
| Reasons for over/under performance: No local funds allocated to the department during the quarter | | | | |
| Capital Purchases | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district headquarters | | Centralized service of vehicles carried out at the district | |
| 312201 Transport Equipment | 18,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>110,535</i> | <i>55,268</i> | <i>50 %</i> | <i>27,634</i> |
| <i>Non-Wage Reccurent:</i> | <i>736,260</i> | <i>355,888</i> | <i>48 %</i> | <i>290,234</i> |
| <i>GoU Dev:</i> | <i>527,133</i> | <i>16,044</i> | <i>3 %</i> | <i>13,527</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,373,928</i> | <i>427,199</i> | <i>31.1 %</i> | <i>331,395</i> |

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Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| 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 undertaken | Staff salaries paid, office maintained, reports submitted to the line ministry, workshops and seminars attended office equipment maintained | | 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 | Payment of staff salaries, maintenance of office, Submission of quarterly reports to the line ministry, attend workshops and seminars, maintenance of office equipment |
| 211101 General Staff Salaries | 38,106 | 19,053 | 50 % | | 9,527 |
| 221002 Workshops and Seminars | 4,000 | 2,737 | 68 % | | 2,000 |
| 221009 Welfare and Entertainment | 1,200 | 600 | 50 % | | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 | 50 % | | 600 |
| 221017 Subscriptions | 1,000 | 500 | 50 % | | 250 |
| 224004 Cleaning and Sanitation | 1,200 | 600 | 50 % | | 300 |
| 227001 Travel inland | 15,658 | 7,266 | 46 % | | 5,251 |
| 228002 Maintenance - Vehicles | 12,000 | 5,500 | 46 % | | 5,500 |
| Wage Rect: | 38,106 | 19,053 | 50 % | | 9,527 |
| Non Wage Rect: | 36,258 | 17,802 | 49 % | | 14,201 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 74,364 | 36,855 | 50 % | | 23,728 |
| Reasons for over/under performance: Delayed release of funds. | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | One 5- stance drainable pit latrine constructed | Construction works initiated | | One 5- stance drainable pit latrine constructed | Construction of a 5 stance drainable pit latrine |
| 312104 Other Structures | 28,040 | 0 | 0 % | | 0 |

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| | | | | |
|---|---|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 28,040 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 28,040 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delay in the procurement process delayed project take off. | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | (6) Six boreholes drilled, casted and installed with hand pumps | (2) Two boreholes drilled, however casting and installation yet to be done | (2)Two boreholes drilled and casted | (2)Two boreholes drilled, however casting and installation yet to be done |
| No. of deep boreholes rehabilitated | (7) Seven boreholes rehabilditate | (2) Two boreholes rehabilitated | (2)Two boreholes rehabilitated | (2)two boreholes rehabilitated |
| Non Standard Outputs: | No of boreholes drilled and rehabilitated | Two boreholes drilled and two rehabilitated | Two boreholes drilled and two rehabilitated | Borehole drilling and rehabilitation |
| 312104 Other Structures | 224,000 | 15,500 | 7 % | 15,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 224,000 | 15,500 | 7 % | 15,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 224,000 | 15,500 | 7 % | 15,500 |
| Reasons for over/under performance: Delay in the procurement process delayed start of the projects. | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Completion of the outstanding obligations in Apapai PWSS. Feasibility study & design of Orungo Corner | (1) PWSS at Apapai constructed. Design of a PWSS at Orungo Corner made. | (0.25)One PWSS Apapai completed and feasibility study and design for Orungo Corner produced. | (1)PWSS at Apapai constructed. Design of a PWSS at Orungo Corner made. |
| Non Standard Outputs: | No of piped water supply system completed and no of feasibility study and design report prepared | Construction of a PWSS at Apapai. Feasibility study and design of a PWSS at Orungo Corner. | One piped water supply system completed and one feasibility study and design report prepared. | Construction of a PWSS at Apapai. Feasibility study and design of a PWSS at Orungo Corner |
| 312104 Other Structures | 187,000 | 98,021 | 52 % | 98,021 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 187,000 | 98,021 | 52 % | 98,021 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 187,000 | 98,021 | 52 % | 98,021 |
| Reasons for over/under performance: Delay in release of funds. | | | | |
| Total For Water : Wage Rect: | 38,106 | 19,053 | 50 % | 9,527 |
| Non-Wage Reccurent: | 36,258 | 17,802 | 49 % | 14,201 |
| GoU Dev: | 439,040 | 113,521 | 26 % | 113,521 |

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| | | | | |
|---------------------|----------------|----------------|---------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>513,404</i> | <i>150,377</i> | <i>29.3 %</i> | <i>137,249</i> |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | payment of salaries for 3 staff in Natural department for FY 2018 | Four staff paid salary quarterly | | quarterly payment of staff salaries done | Quarterly payment of staff salaries in the department |
| 211101 General Staff Salaries | 79,134 | 39,567 | 50 % | | 19,784 |
| Wage Rect: | 79,134 | 39,567 | 50 % | | 19,784 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 79,134 | 39,567 | 50 % | | 19,784 |
| Reasons for over/under performance: Delays in loading of salaries into the ifms for payment | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (4) Forestry Laws and Regulations enforced,Community erty l | () | | ()community sensitization on tree planting and afforestation | () |
| Number of people (Men and Women) participating in tree planting days | () Trees planted on tree planting days at the district and LLGs | () | | () | () |
| Non Standard Outputs: | Community awareness creation done to improve their understanding of the relevant laws,policies and regulation in relation to forestry management | | | Awareness araising to communities on tree planting and agroforestry | |
| 227001 Travel inland | 1,900 | 225 | 12 % | | 0 |
| 228004 Maintenance – Other | 654 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,554 | 225 | 9 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,554 | 225 | 9 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |

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| | | | | |
|---|---|---|---|--|
| No. of Water Shed Management Committees formulated | () forestry laws and Regulations,Sensitiz ation of communities on Tree planting and Afforestation and Repair of Moyorcycle | () Four community sensitization on river bank and wetland restoration techniques | () | ()Four community sensitization on river bank and wetland restoration techniques |
| Non Standard Outputs: | forestry laws and Regulations,Sensitiz ation of communities on Tree planting and Afforestation and Repair of Moyorcycle | community sensitization on river bank and wetland restoration techniques | Awareness creation on the importance of wetland management and conservation | community training on wetland management and laws |
| 227001 Travel inland | 2,001 | 513 | 26 % | 513 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,001 | 513 | 26 % | 513 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,001 | 513 | 26 % | 513 |
| Reasons for over/under performance: | Encroachment by the communities in almost all the wetlands and late receipt of funds which causes delay in the implementation of the planned activity | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (04) Community based wetland management plans developed for Angobo and Akurao | () Four community sensitization meeting held in Apuuton,kamenu,Apapai and usuk on restoration techniques | ()wetland management pland developed for Akurao | ()Four community sensitization meeting held in Apuuton,kamenu,Apapai and usuk |
| Non Standard Outputs: | Delopmenet of community based management plans for 4 critical wetlands and the management plans | community sensitization on river bank and wetland restoration techniques | one management plan developed for Akurao | River bank planning and wetland restoration |
| 227001 Travel inland | 2,759 | 1,704 | 62 % | 1,465 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,759 | 1,704 | 62 % | 1,465 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,759 | 1,704 | 62 % | 1,465 |
| Reasons for over/under performance: | participants expect payment of allowances and this affects the turn up and hence poor attendance which limits the expected degree of coverage | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |

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| | | | | | |
|--|--|---|-----|--|---|
| 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 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 Service | | | Enforcement of Natural resources policies, Law, Regulation and Guidelines done | |
| 227001 Travel inland | | 1,900 | 225 | 12 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,900 | 225 | 12 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,900 | 225 | 12 % | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | () Institutional School land demarcated, capacity buiding on M and E ,Land conflicts mediated and exchange visit. | (10) The dermarcation exercise was done in conjunction with individual land owners at the sub county | () | ()community land dermarcation, capacity building on M and E, Land mediation, Physical planning and Area Land committes | |
| Non Standard Outputs: | Demarcation of land in institutions and Schools, and mediation over land related conflicts and exchange visits | Ten Trainings of Area Land Committees Ten Physical planning committee at sub counties, payment of staff tuition fees for a postgraduate diplomate, one hunderd Land dermarcation in Omodoi sub county and nine community awareness creation in trading centers in all sub-counties and six mediation meetings with disputing parties over land boundaries | | Mediation on land conflicts done at household leve Demarcation of parish and sub parish land done | Training of Area Land Committees Physical planning committee at sub counties, payment of staff tuition fees for a postgraduate diplomate, Land dermarcation in Omodoi sub county and community awareness creation in trading centers in all sub-counties and mediation meetings with disputing parties over land boundaries |

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| | | | | |
|--|-------|-------|------|-------|
| 221003 Staff Training | 2,315 | 1,505 | 65 % | 1,505 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 150 | 15 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 208 | 0 | 0 % | 0 |
| 222001 Telecommunications | 90 | 0 | 0 % | 0 |
| 227001 Travel inland | 888 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,501 | 1,655 | 37 % | 1,505 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,501 | 1,655 | 37 % | 1,505 |

Reasons for over/under performance: poor community altitude over meeting , poor attendance,delay in access to funds ,poor time management, communities expecting payments for any meeting attended.

Output : 098311 Infrastruture Planning

| | | | | |
|---------------------------|--|----|--|---|
| N/A | | | | |
| Non Standard Outputs: | Preparation of local physical plans done,community awareness creation done.backstopping of local physical planning committees done | | one local physical development plan prepared | |
| 222001 Telecommunications | 213 | 50 | 23 % | 0 |
| 227001 Travel inland | 2,340 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,553 | 50 | 2 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,553 | 50 | 2 % | 0 |

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

| | | | | |
|-----------------------|---|-----------------------------|--|--|
| N/A | | | | |
| Non Standard Outputs: | Training on Monitoring and Evaluation done in UMI | Tuition fees for staff paid | Payment of staff tuition fees to UMI Mbale study centre done | payment of staff tuition fees to UMI mbale study center done |
| 221003 Staff Training | 1,000 | 1,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 1,000 | 100 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 1,000 | 100 % | 1,000 |

Reasons for over/under performance: Delayed release of funds for payment of fees that attracted a surcharge

Capital Purchases

Vote:522 Katakwi District

Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|--|
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Four Monitoring of compliance on Environmental Laws,Two Sensitization on river bank and wetland restoration techniquesTen ,training of Area Land Committees, FourCommunity sensitization on Environmental Laws and FourEnforcement of the forestry Act | | N/A | Monitoring of compliance on Environmental Laws,Sensitization on river bank and wetland restoration techniques,training of Area Land Committees,Community sensitization on Environmental Laws and Enforcement of the forestry Act |
| 281501 Environment Impact Assessment for Capital Works | 6,000 | 3,784 | 63 % | | 3,784 |
| 311101 Land | 4,000 | 3,308 | 83 % | | 3,308 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,000 | 7,092 | 71 % | | 7,092 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 7,092 | 71 % | | 7,092 |
| Reasons for over/under performance: | Poor time management during meetings,communities expecting payment for attending the meetings,connivance by stakeholders that has made enforcement difficult and delayed processing of funds | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>79,134</i> | <i>39,567</i> | <i>50 %</i> | | <i>19,784</i> |
| <i>Non-Wage Reccurent:</i> | <i>17,268</i> | <i>5,372</i> | <i>31 %</i> | | <i>4,483</i> |
| <i>GoU Dev:</i> | <i>10,000</i> | <i>7,092</i> | <i>71 %</i> | | <i>7,092</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>106,402</i> | <i>52,031</i> | <i>48.9 %</i> | | <i>31,359</i> |

Vote:522 Katakwi District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 4 quarterly council meetings for each council held projects monitored | Two council meetings for youth conducted and a handover ceremony for women council chairperson held | | 1 council meeting each for Women, Youth and PWDs held, 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry. | one council meeting conducted. |
| 227001 Travel inland | 7,320 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,320 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,320 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (30) Number of FAL trained,oriented and supported to form FAL classes, proficiency tests | () Four sub-county FAL classes monitored and validated. | | (30)30 FAL Learners trained oriented and supported | ()planned to monitor and validate FAL classes in four (4) sub-counties but failed to carryout the activity due to congestion of activities brought about by delays of release of funds of fist quarter and activity will be implemented in early February. |
| Non Standard Outputs: | Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members Trained | Four sub-county FAL classes monitored and validated. | | 2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members | planned to monitor and validate FAL classes in four (4) sub-counties but failed to carryout the activity due to congestion of activities brought about by delays of release of funds of fist quarter and activity will be implemented in early February. |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | | 1,000 |

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| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |

Reasons for over/under performance: There was a delay in release of first quarter funds which created a backlog of activities to be implemented in second quarter and subsequently pushed some quarter two activities to quarter three, however, all the activities will be accomplished in quarter three.

Output : 108107 Gender Mainstreaming

| | | | | |
|-------------------------------|---|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | 4 women groups supported and monitored to generate income for self reliance | Two gender mainstreaming meetings held | 1 women group identified, trained and supported to generate income. Group monitored, evaluated. Reports generated and submitted to the ministry. | CBS staff taken through gender mainstreaming in group generation. |
| 221002 Workshops and Seminars | 2,700 | 1,298 | 48 % | 1,298 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,700 | 1,298 | 48 % | 1,298 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,700 | 1,298 | 48 % | 1,298 |

Reasons for over/under performance:

Output : 108108 Children and Youth Services

| | | | | |
|--|--|---|---|--|
| No. of children cases (Juveniles) handled and settled | (70) Women and youth supported in all the 10 sub counties | () 10 women groups and 10 youth groups identified and trained to startup enterprises in quarter one and community based staff were trained in OVC data collection in Quarter two | (20) Women and youth supported in all the 10 sub counties | () Training of Community based services staff on OVC data collection done |
| Non Standard Outputs: | The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP | 10 women groups and 10 youth groups identified and trained to startup enterprises in quarter one and community based staff were trained in OVC data collection in Quarter two | 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. | Training of Community based services staff on OVC data collection done |
| 227001 Travel inland | 3,161 | 1,620 | 51 % | 1,620 |

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| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,161 | 1,620 | 51 % | 1,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,161 | 1,620 | 51 % | 1,620 |

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|--|---|--|--|
| No. of Youth councils supported | (4) Number Planned: 4 Quarterly district youth council Meeting held ,annual youth conference held and office operations supported | () 3 Youth executives facilitated to attend national youth celebrations in quarter one, Youth executive meeting held in Quarter 2 and monitoring of youth groups done in quarter 2 | (1)1 Youth Council meeting held | ()1 youth executive meeting held, monitoring of youth groups by youth council |
| Non Standard Outputs: | Quarterly district youth council Meeting held ,annual youth conference held and office operation supported. | 3 Youth executives facilitated to attend national youth celebrations in quarter one, Youth executive meeting held in Quarter 2 and monitoring of youth groups done in quarter 2 | 1 youth council followup meeting held. | 1 youth executive meeting held, monitoring of youth groups by youth council |
| 227001 Travel inland | 7,600 | 5,181 | 68 % | 5,181 |

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,600 | 5,181 | 68 % | 5,181 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,600 | 5,181 | 68 % | 5,181 |

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

| | | | | |
|---|---|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | (10) 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 & older persons meetings at district level | () 4 Groups not facilitated with seed capital but fund available | (2) Planned: 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 & older persons meetings at district level | ()2 Groups not facilitated but funds for transfer available |
|---|---|---|--|--|

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| | | | | |
|----------------|-------|-----|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 673 | 19 % | 673 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 673 | 19 % | 673 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

| | | | | |
|-------------------------------|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| N/A | | | | |
| Non Standard Outputs: | 12 Staffs paid monthly salaries | 12 staff paid salary for 6 months | 12 staff paid salary for 3 months | 12 staff paid salary for 3 months |
| 211101 General Staff Salaries | 69,202 | 34,601 | 50 % | 17,301 |
| Wage Rect: | 69,202 | 34,601 | 50 % | 17,301 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 69,202 | 34,601 | 50 % | 17,301 |

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

| | | | | |
|--|--|-----------------------|---|-----------------------|
| N/A | | | | |
| Non Standard Outputs: | Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programes | ACDOs not facilitated | 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. | ACDOs not facilitated |
| 263367 Sector Conditional Grant (Non-Wage) | 3,944 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,944 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,944 | 0 | 0 % | 0 |

Reasons for over/under performance: Money not enough when split into 10 portions but left to accumulate in order to carryout meaningful community mobilisation.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

| | | | | |
|-----------------------|--|-------------------------|---|-------------------------|
| N/A | | | | |
| Non Standard Outputs: | 3 gender main streaming,trainings and seminars,national events supported | Activity not imlemented | 1 gender mainstreaming training held. Seminars and national events supported. | Activity not imlemented |

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| | | | | |
|---|----------------|---------------|--------------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 321,651 | 0 | 0 % | 0 |
| 312101 Non-Residential Buildings | 72,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 321,651 | 0 | 0 % | 0 |
| Donor Dev: | 72,000 | 0 | 0 % | 0 |
| Total: | 393,651 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>69,202</i> | <i>34,601</i> | <i>50 %</i> | <i>17,301</i> |
| <i>Non-Wage Reccurent:</i> | <i>47,625</i> | <i>10,622</i> | <i>22 %</i> | <i>10,622</i> |
| <i>GoU Dev:</i> | <i>321,651</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>72,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>510,478</i> | <i>45,223</i> | <i>8.9 %</i> | <i>27,923</i> |

Vote:522 Katakwi District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 months Salaries paid; A vehicle and Office Maintained at the district headquarters and staff welfare met. | Three Months Salaries paid, a vehicle 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 vehicle and Office maintained at the District Headquarters and Staff Welfare met. |
| 211101 General Staff Salaries | 60,634 | 30,317 | 50 % | | 15,159 |
| 221009 Welfare and Entertainment | 3,000 | 1,100 | 37 % | | 1,100 |
| 227001 Travel inland | 1,000 | 3,558 | 356 % | | 3,358 |
| 228002 Maintenance - Vehicles | 8,533 | 0 | 0 % | | 0 |
| Wage Rect: | 60,634 | 30,317 | 50 % | | 15,159 |
| Non Wage Rect: | 12,533 | 4,658 | 37 % | | 4,458 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 73,167 | 34,975 | 48 % | | 19,616 |
| Reasons for over/under performance: The warranting and processing of funds in the IFMS is long and very slow | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters | () | | ()Not Planned For in the Quarter | () |
| No of Minutes of TPC meetings | (12) Meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings (at least one meeting every month) | (7) 7 DTPC meetings held at the District Headquarters with all sets of minutes available. | | (3)Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings | (4)Four DTPC meetings held at the District Headquarters with minutes produced |

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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 | | | 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 | |
| 221001 Advertising and Public Relations | 50 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 150 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 620 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,230 | 208 | 17 % | | 208 |
| 222001 Telecommunications | 80 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,469 | 780 | 7 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,999 | 988 | 6 % | | 208 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 15,999 | 988 | 6 % | | 208 |

Reasons for over/under performance:

Output : 138303 Statistical data collection

| | | | | | |
|--|--|---|------|--|--|
| N/A | | | | | |
| 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. | Data for the Statistical Abstract collected, Data collection, entry and analysis done | | Reports on Data collected, entered and analysed & Disseminated and quarterly data quality assessment | Data for the compilation of the District Statistical Abstract collected and returned to the District Planning Unit |
| 221008 Computer supplies and Information Technology (IT) | 280 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 25 | 25 % | | 25 |

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| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 3,168 | 1,005 | 32 % | 1,005 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,548 | 1,030 | 29 % | 1,030 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,548 | 1,030 | 29 % | 1,030 |

Reasons for over/under performance: Appreciation of the Statistical function is still a big Challenge

Output : 138304 Demographic data collection

| | | | | |
|-----------------------|--|---|--|---|
| N/A | | | | |
| 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. | Demographic data collected, analyzed and disseminated to stakeholders | 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. | Demographic data collected, analyzed and disseminated to stakeholders |
| 227001 Travel inland | 2,320 | 380 | 16 % | 380 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,320 | 380 | 16 % | 380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,320 | 380 | 16 % | 380 |

Reasons for over/under performance:

Output : 138305 Project Formulation

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Prepared and formulated district and LLGs projects and project profiles at district headquarters | Project profiles developed for all the projects undertaken by both the District and all the Lower Local Governments. | Prepared and formulated projects and project profiles at the district headquarters and LLGs. | Project profiles developed for all the projects undertaken by both the District and all the Lower Local Governments. |
| 221008 Computer supplies and Information Technology (IT) | 260 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 40 | 10 | 25 % | 10 |
| 222001 Telecommunications | 30 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,660 | 838 | 50 % | 623 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,990 | 848 | 43 % | 633 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,990 | 848 | 43 % | 633 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|--|
| Reasons for over/under performance: | | | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Reports of staff trained on capacity Building courses at district level and externally. | N/A | | Reports of staff trained on capacity Building courses at district level and externally. | N/A |
| 221003 Staff Training | 1,500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 1,500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: N/A | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Internet Subscribed Quarterly at district headquarters for timely preparation of reports | 2 Quarters Internet Subscription done at the District Head Quarters | | Internet Subscribed Quarterly at district headquarters | Quarterly Internet Subscription done at the District Head Quarters |
| 222001 Telecommunications | 4,400 | 700 | 16 % | | 300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 700 | 16 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 700 | 16 % | | 300 |
| Reasons for over/under performance: Poor Internet and network connectivity | | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |

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| | | | | |
|--|--|---|---|--|
| Non Standard Outputs: | 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. | 2 Quarterly reports prepared, produced and submitted to line ministries. Coordination of various programs done at the District and the LLGs | 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 | Quarterly report prepared, produced and submitted to line ministries. Coordination of various programs done at the District and the LLGs |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 200 | 20 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,405 | 624 | 44 % | 624 |
| 222001 Telecommunications | 430 | 100 | 23 % | 0 |
| 227001 Travel inland | 14,020 | 5,865 | 42 % | 5,865 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,855 | 6,788 | 40 % | 6,688 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,855 | 6,788 | 40 % | 6,688 |

Reasons for over/under performance: Internet challenges and PBS communication difficulties

Output : 138309 Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|---|-----|---|
| N/A | | | | |
| Non Standard Outputs: | Reports on monitored and evaluated district projects at both district and LLGs. | | | |
| 227001 Travel inland | 196 | 0 | 0 % | 0 |

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| | | | | |
|----------------|-----|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 196 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 196 | 0 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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 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

Monitoring, mentoring and supervision of various project undertakings across the District done

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 and Budgets for the District and the LLGs

Monitoring, mentoring and supervision of various project undertakings across the District done

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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

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| | | | | |
|---|---|---------------|---------------|---------------|
| | collection, analysis and dissemination. | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 20,134 | 2,247 | 11 % | 2,247 |
| 312101 Non-Residential Buildings | 44,088 | 0 | 0 % | 0 |
| 312201 Transport Equipment | 19,000 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 1,912 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 30,134 | 2,247 | 7 % | 2,247 |
| Donor Dev: | 55,000 | 0 | 0 % | 0 |
| Total: | 85,134 | 2,247 | 3 % | 2,247 |
| Reasons for over/under performance: | Delay in award of contracts and signing of contractual agreements with contractors delays the onset of project implementation and the subsequent completion of work | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>60,634</i> | <i>30,317</i> | <i>50 %</i> | <i>15,159</i> |
| <i>Non-Wage Reccurent:</i> | <i>60,841</i> | <i>15,391</i> | <i>25 %</i> | <i>13,696</i> |
| <i>GoU Dev:</i> | <i>30,134</i> | <i>2,247</i> | <i>7 %</i> | <i>2,247</i> |
| <i>Donor Dev:</i> | <i>55,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>206,610</i> | <i>47,955</i> | <i>23.2 %</i> | <i>31,102</i> |

Vote:522 Katakwi District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| 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. | 6 Months staff salaries paid. 2 Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced.5 Reports on attendance of workshops, seminars and consultative meetings produced. 4 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. Reports on attendance 4 meetings produced. 1 motorcycle repaired. Assorted stationery and telecom services procured for effective office running. |
| 211101 General Staff Salaries | 47,218 | 23,609 | 50 % | | 11,805 |
| 221007 Books, Periodicals & Newspapers | 274 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 | 50 % | | 150 |
| 221017 Subscriptions | 1,000 | 250 | 25 % | | 0 |
| 222001 Telecommunications | 400 | 200 | 50 % | | 100 |
| 227001 Travel inland | 7,200 | 3,780 | 52 % | | 2,320 |
| 228002 Maintenance - Vehicles | 1,397 | 349 | 25 % | | 349 |
| Wage Rect: | 47,218 | 23,609 | 50 % | | 11,805 |
| Non Wage Rect: | 12,471 | 4,879 | 39 % | | 2,919 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 59,689 | 28,488 | 48 % | | 14,723 |

Vote:522 Katakwi District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Reasons for over/under performance: | The department paid for 1 motorcycle at UGX. 15,140,580 during the quarter. The money was for the last FY whose money was swept away but returned in the current FY. This was approved as supplementary budget by Council. The development funds were warranted late and therefore no expenditure was incurred under that source. There was under allocation of local revenue. The department received only 500,000 over the 2 Qtrs instead of 2,500,000. This affected implementation of activities tagged to local revenue. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) Reports produced on audit of financial of District HQtrs, LLGs, schools,health centres and other institutions. Reports on Inspection and performance of projects produced and draft quarterly Internal Audit reports prepared. | () 2 Quarterly reports on audit of District Hdqrs, 6 LLGs, 6 Health Facilities, 2 Secondary schools payroll, procurement, Education department and Boards and Commissions produced. 2 report on inspection and performance audit of projects also produced. | | (1)Reports produced on audit of financial of District HQtrs, LLGs, schools,health centres and other institutions. Reports on Inspection and performance of projects produced and draft quarterly Internal Audit reports prepared. | ()1 Quarterly report on audit of District Hdqrs, 3 LLGs, 4 Health Facilities, payroll, procurement and Education department audit produced. 1 report on inspection and performance audit of projects also produced. |
| Date of submitting Quarterly Internal Audit Reports | (2018-10-31) Quartely Internal Audit reports prepared and delivering to MOFPED; MOLG, District Council and other stakeholders. | (2) 2 Quarterly internal audit reports prepared and submitted to MoFPED, MoLG, District Council and other stakeholders. | | (2019-01-31)Qtr 2 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders. | (2019-01-31)Qtr 2 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders. |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 227001 Travel inland | 8,300 | 4,150 | 50 % | | 2,075 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,300 | 4,150 | 50 % | | 2,075 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,300 | 4,150 | 50 % | | 2,075 |
| Reasons for over/under performance: | Delays in the processing of funds and by audit clients providing data for audit caused overall delays in report production and eventual submission. | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Report on special audit and investigations and follow-up of audit recommendations produced. | 1 reports on special audit on alleged mismanagement of PTA fund in Adodoi PS and follow up of incomplete projects 2017-2018 FY made. This was funded by TAC Uganda. | | Report on special audit and investigations and follow-up of audit recommendations produced. | There was no special investigation or audit carried out during the quarter |

Vote:522 Katakwi District

Quarter2

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 3,680 | 920 | 25 % | 920 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,680 | 920 | 25 % | 920 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,680 | 920 | 25 % | 920 |

Reasons for over/under performance: There was no assignment from management to carry out special audit or investigation.

Capital Purchases

Output : 148272 Administrative Capital

| | | | | |
|---|---|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | 1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted. | 2 Reports 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. | 1 Report on audit inspection and performance audit of projects produced. Staff training conducted. |
| 281502 Feasibility Studies for Capital Works | 1,700 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,800 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 2,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 8,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Delays in warranting and processing of funds affects timely implementation and reporting of activities. | | | | |
| Total For Internal Audit : Wage Rect: | 47,218 | 23,609 | 50 % | 11,805 |
| Non-Wage Recurrent: | 24,451 | 9,949 | 41 % | 5,914 |
| GoU Dev: | 8,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 79,669 | 33,558 | 42.1 % | 17,718 |

Vote:522 Katakwi District

Quarter2

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|----------------|---------------|
| LCIII : Ngariam | | | | 500,331 | 39,228 |
| Sector : Works and Transport | | | | 19,589 | 11,459 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 19,589 | 11,459 |
| Lower Local Services | | | | | |
| <i>Output : Urban unpaved roads rehabilitation (other)</i> | | | | 12,434 | 4,304 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Katakwi District | Bisina Odoot - Olupe - Oriaui road | Other Transfers from Central Government | | 12,434 | 4,304 |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | | 7,155 | 7,155 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ngariam Sub County | Akisim Ngariam Sub- County Community Access Roads | Other Transfers from Central Government | | 7,155 | 7,155 |
| Sector : Education | | | | 430,624 | 20,908 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 267,239 | 9,998 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 229,468 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Osobut Acanga Village | Sector Conditional Grant (Wage) | ... | 59,678 | 0 |
| - | Kelim Ocwiin Village | Sector Conditional Grant (Wage) | ... | 44,592 | 0 |
| - | Bisina Olupe Village | Sector Conditional Grant (Wage) | ... | 59,443 | 0 |
| - | Pakwi Opeuru Aodot Village | Sector Conditional Grant (Wage) | ... | 65,755 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 26,251 | 9,998 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ACANGA | Osobut | Sector Conditional Grant (Non-Wage) | | 5,593 | 2,130 |
| OCWIIN P.S | Kelim | Sector Conditional Grant (Non-Wage) | | 5,802 | 2,210 |
| OLUPE P.S | Bisina | Sector Conditional Grant (Non-Wage) | | 9,441 | 3,596 |

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Quarter2

| | | | | |
|---|---------------------------------------|--|----------------|---------------|
| OPEURU-AODOT P.S | Pakwi | Sector Conditional Grant (Non-Wage) | 5,416 | 2,063 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 11,520 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Akisim BT Akisim - Ngariam P/S | District Discretionary Development Equalization Grant | 11,520 | 0 |
| Programme : Secondary Education | | | 163,384 | 10,910 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 131,912 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kaikamosing Kaikamosing Village | Sector Conditional Grant (Wage) | 131,912 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 31,472 | 10,910 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NGARIAM SEED S.S | Kaikamosing | Sector Conditional Grant (Non-Wage) | 31,472 | 10,910 |
| Sector : Health | | | 13,725 | 6,862 |
| Programme : Primary Healthcare | | | 13,725 | 6,862 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,725 | 6,862 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Bisina HCII | Bisina Bisina HCII | Sector Conditional Grant (Non-Wage) | 3,663 | 1,832 |
| Ngariam HCIII | Kaikamosing Ngariam HCIII | Sector Conditional Grant (Non-Wage) | 10,062 | 5,031 |
| Sector : Water and Environment | | | 36,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 36,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 36,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Akisim Alengo | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Construction Services - Other Construction Works-405 | Kaikamosing Kaikamosing | Sector Development , Grant | 28,000 | 0 |

Vote:522 Katakwi District**Quarter2**

| | | | | |
|--|--|---|------------------|---------------|
| Sector : Social Development | | | 394 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 394 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NGARIAM | Bisina NGARIAM | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| LCIII : Usuk | | | 1,448,354 | 70,415 |
| Sector : Works and Transport | | | 12,494 | 12,494 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 12,494 | 12,494 |
| Lower Local Services | | | | |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | 12,494 | 12,494 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Usuk Sub-County | Cheleuko Usuk Sub-County Community Access Roads | Other Transfers from Central Government | 12,494 | 12,494 |
| Sector : Education | | | 1,285,290 | 45,333 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 977,390 | 25,097 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 780,743 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aakum Aacanga Village | Sector Conditional Grant (Wage) | 45,262 | 0 |
| - | Abwokodia Abwokodia Village | Sector Conditional Grant (Wage) | 56,573 | 0 |
| - | Usuk Abwokodia Village | Sector Conditional Grant (Wage) | 55,838 | 0 |
| - | Adacar Adacar Village | Sector Conditional Grant (Wage) | 64,247 | 0 |
| - | Aakum Amukurat Village | Sector Conditional Grant (Wage) | 83,332 | 0 |
| - | Koritok Aojabule Village | Sector Conditional Grant (Wage) | 57,622 | 0 |
| - | Cheleuko Aparisa Village | Sector Conditional Grant (Wage) | 53,754 | 0 |
| - | Usuk Arukurukun Village | Sector Conditional Grant (Wage) | 74,205 | 0 |
| - | Adacar Okibui Village | Sector Conditional Grant (Wage) | 72,000 | 0 |
| - | Aakum Toibong Village | Sector Conditional Grant (Wage) | 50,219 | 0 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|---|--|--|---------------|---------------|
| - | Usuk Usuk Centre | Sector Conditional Grant (Wage) | 80,648 | 0 |
| - | Usuk Usuk West | Sector Conditional Grant (Wage) | 87,043 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 67,247 | 25,097 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AAKUMP.S | Aakum | Sector Conditional Grant (Non-Wage) | 7,187 | 2,737 |
| ABWOKODIA P.S | Usuk | Sector Conditional Grant (Non-Wage) | 4,868 | 1,854 |
| ADACAR P.S | Adacar | Sector Conditional Grant (Non-Wage) | 4,168 | 1,587 |
| AKWOORO P.S. | Abwokodia | Sector Conditional Grant (Non-Wage) | 4,763 | 1,814 |
| AOJABULE P.S. | Koritok | Sector Conditional Grant (Non-Wage) | 4,683 | 1,784 |
| APARISA-USUK P.S. | Cheleuko | Sector Conditional Grant (Non-Wage) | 5,416 | 2,063 |
| NAZARETH P.S | Aakum | Sector Conditional Grant (Non-Wage) | 3,830 | 1,459 |
| ODOOM P.S | Adacar | Sector Conditional Grant (Non-Wage) | 1,350 | 0 |
| OKIBUI P.S | Adacar | Sector Conditional Grant (Non-Wage) | 5,496 | 2,093 |
| OKOLIMO P.S. | Usuk | Sector Conditional Grant (Non-Wage) | 6,430 | 2,449 |
| TOIBONG P.S | Aakum | Sector Conditional Grant (Non-Wage) | 5,351 | 2,038 |
| USUK BOYS P.S | Usuk | Sector Conditional Grant (Non-Wage) | 6,655 | 2,535 |
| USUK GIRLS P.S | Usuk | Sector Conditional Grant (Non-Wage) | 7,050 | 2,685 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 83,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Koritok Aojabule P/S | Sector Development Grant | 83,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 32,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Abwokodia Akwooro Primary School | District Discretionary Development Equalization Grant | 32,000 | 0 |
| Output : Provision of furniture to primary schools | | | 14,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|---|--|----------------|---------------|
| Furniture and Fixtures - Desks-637 | Aakum BT Guyaguya P/S | District Discretionary Development Equalization Grant | , 8,640 | 0 |
| Furniture and Fixtures - Desks-637 | Adacar BT Odoom P/S | District Discretionary Development Equalization Grant | , 5,760 | 0 |
| Programme : Secondary Education | | | 307,901 | 20,236 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 249,523 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Usuk Usuk West | Sector Conditional Grant (Wage) | 249,523 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 58,378 | 20,236 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USUK S.S | Usuk | Sector Conditional Grant (Non-Wage) | 58,378 | 20,236 |
| Sector : Health | | | 113,174 | 6,587 |
| Programme : Primary Healthcare | | | 113,174 | 6,587 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,248 | 3,124 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| St Anne Usuk HCIII | Usuk St Anne Usuk HCIII | Sector Conditional Grant (Non-Wage) | 6,248 | 3,124 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,926 | 3,463 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aakum HCII | Aakum Aakum HCII | Sector Conditional Grant (Non-Wage) | 3,663 | 1,832 |
| Koritok HCII | Koritok Koritok HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 100,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Aakum (Upgrade to HCIII (Construct of Lab in Aakum HCII) | Sector Development Grant | 100,000 | 0 |
| Sector : Water and Environment | | | 37,000 | 6,000 |
| Programme : Rural Water Supply and Sanitation | | | 37,000 | 6,000 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|---|---|----------------|---------------|
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 37,000 | 6,000 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Aakum Orungo Corner | Sector Development , Grant | 7,000 | 6,000 |
| Construction Services - Water Schemes-418 | Aakum Orungo Corner | Transitional , Development Grant | 30,000 | 6,000 |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| USUK | Usuk USUK | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| LCIII : Magoro | | | 707,958 | 52,543 |
| Sector : Works and Transport | | | 55,562 | 19,242 |
| Programme : District, Urban and Community Access Roads | | | 55,562 | 19,242 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 44,300 | 7,979 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi District | Kamenu Magoro - L. Bisina | Other Transfers from Central Government | 7,000 | 7,979 |
| Katakwi District | Angisa Magoro- Angisa Road | Other Transfers from Central Government | 10,000 | 7,979 |
| Katakwi District | Opeta Magoro- L. Opeta Road | Other Transfers from Central Government | 27,300 | 7,979 |
| Output : Bottle necks Clearance on Community Access Roads | | | 11,262 | 11,262 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Magoro Sub County | Magoro Magoro Sub-County Community Access Roads | Other Transfers from Central Government | 11,262 | 11,262 |
| Sector : Education | | | 638,677 | 26,638 |
| Programme : Pre-Primary and Primary Education | | | 484,247 | 17,445 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 429,800 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:522 Katakwi District

Quarter2

| | | | | | |
|---|----------------------------|--|-------|----------------|---------------|
| - | Omasia Adurukoi Village | Sector Conditional Grant (Wage) | ,,,,, | 67,107 | 0 |
| - | Magoro Apeero Village | Sector Conditional Grant (Wage) | ,,,,, | 59,044 | 0 |
| - | Kamenu Kamenu Village | Sector Conditional Grant (Wage) | ,,,,, | 62,749 | 0 |
| - | Magoro Magoro Centre | Sector Conditional Grant (Wage) | ,,,,, | 73,390 | 0 |
| - | Opeta Opeta Village | Sector Conditional Grant (Wage) | ,,,,, | 63,063 | 0 |
| - | Omasia Oriaui Village | Sector Conditional Grant (Wage) | ,,,,, | 52,228 | 0 |
| - | Kamenu Osudio Village | Sector Conditional Grant (Wage) | ,,,,, | 52,219 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 45,807 | 17,445 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| APEERO P.S. | Magoro | Sector Conditional Grant (Non-Wage) | | 5,464 | 2,081 |
| KAMENU P.S | Kamenu | Sector Conditional Grant (Non-Wage) | | 7,340 | 2,795 |
| MAGORO P.S | Magoro | Sector Conditional Grant (Non-Wage) | | 7,847 | 2,988 |
| OMASIA P.S | Omasia | Sector Conditional Grant (Non-Wage) | | 5,987 | 2,280 |
| OPETA LAKE VIEW P.S | Opeta | Sector Conditional Grant (Non-Wage) | | 8,032 | 3,059 |
| ORIAU P.S | Omasia | Sector Conditional Grant (Non-Wage) | | 6,519 | 2,483 |
| OSUDIO P.S | Kamenu | Sector Conditional Grant (Non-Wage) | | 4,619 | 1,759 |
| Capital Purchases | | | | | |
| Output : Provision of furniture to primary schools | | | | 8,640 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Kamenu Kamenu P/S | District Discretionary Development Equalization Grant | | 8,640 | 0 |
| Programme : Secondary Education | | | | 154,430 | 9,193 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 127,911 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Magoro Magoro Centre | Sector Conditional Grant (Wage) | | 127,911 | 0 |
| Lower Local Services | | | | | |

Vote:522 Katakwi District**Quarter2**

| | | | | |
|--|---|---|----------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 26,519 | 9,193 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MAGORO COMPREHENSIVE S.S.S Magoro | | Sector Conditional Grant (Non-Wage) | 26,519 | 9,193 |
| Sector : Health | | | 13,325 | 6,662 |
| Programme : Primary Healthcare | | | 13,325 | 6,662 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,325 | 6,662 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Magoro HCIII | Magoro | Sector Conditional Grant (Non-Wage) | 10,062 | 5,031 |
| | Magoro HCIII | | | |
| Opeta HCII | Opeta | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| | Opeta HCII | | | |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Sub county | Opeta | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| | Magoro | | | |
| LCIII : Omodoi | | | 956,928 | 68,557 |
| Sector : Works and Transport | | | 62,132 | 28,356 |
| Programme : District, Urban and Community Access Roads | | | 62,132 | 28,356 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 52,434 | 18,658 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi District | Omodoi | Other Transfers from Central Government | 10,000 | 18,658 |
| | Aleles- Omodoi- Adere Road | | | |
| Katakwi District | Omodoi | Other Transfers from Central Government | 42,434 | 18,658 |
| | Omodoi - Ngariam Road | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 9,698 | 9,698 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Omodoi Sub- County | Omodoi | Other Transfers from Central Government | 9,698 | 9,698 |
| | Omodoi Sub- County Community Access Roads | | | |
| Sector : Education | | | 742,321 | 35,246 |
| Programme : Pre-Primary and Primary Education | | | 571,274 | 16,213 |

Vote:522 Katakwi District**Quarter2**

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|---|-------------------------------|--|----------------|---------------|
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 403,704 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Amusia Adere Village | Sector Conditional Grant (Wage) | 52,876 | 0 |
| - | Angodingod Akisim Village | Sector Conditional Grant (Wage) | 63,490 | 0 |
| - | Angodingod Aloet Village | Sector Conditional Grant (Wage) | 59,244 | 0 |
| - | Asuret Amusia Village | Sector Conditional Grant (Wage) | 52,271 | 0 |
| - | Angodingod Aparisa Village | Sector Conditional Grant (Wage) | 49,412 | 0 |
| - | Asuret Moru Village | Sector Conditional Grant (Wage) | 67,793 | 0 |
| - | Omodoi Omodoi Village | Sector Conditional Grant (Wage) | 58,618 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,570 | 16,213 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADERE P.S | Amusia | Sector Conditional Grant (Non-Wage) | 3,773 | 1,437 |
| AKISIM TOROMA P.S | Angodingod | Sector Conditional Grant (Non-Wage) | 8,072 | 3,074 |
| AMUSIA P.S | Asuret | Sector Conditional Grant (Non-Wage) | 7,356 | 2,801 |
| ANGODINGOD | Angodingod | Sector Conditional Grant (Non-Wage) | 5,528 | 2,105 |
| APARISA-TOROMA P.S | Angodingod | Sector Conditional Grant (Non-Wage) | 4,337 | 1,652 |
| OMODOI P.S | Omodoi | Sector Conditional Grant (Non-Wage) | 6,358 | 2,421 |
| TOROMA GIRLS P.S | Asuret | Sector Conditional Grant (Non-Wage) | 7,146 | 2,722 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 100,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Staff Bus-1929 | Asuret Toroma SS | Sector Development Grant | 100,000 | 0 |
| Output : Classroom construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Asuret Toroma Girls P/S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 171,047 | 19,033 |

Vote:522 Katakwi District

Quarter2

| | | | | |
|--|---|--|----------------|---------------|
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 116,141 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Asuret Moru Complex | Sector Conditional Grant (Wage) | 116,141 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 54,906 | 19,033 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| TOROMA S.S | Asuret | Sector Conditional Grant (Non-Wage) | 54,906 | 19,033 |
| Sector : Health | | | 116,080 | 4,956 |
| Programme : Primary Healthcare | | | 116,080 | 4,956 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 6,248 | 3,124 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| St Kevin HCIII | Asuret St Kevin HCIII | Sector Conditional Grant (Non-Wage) | 6,248 | 3,124 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,663 | 1,832 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Omodoi HCII | Omodoi Omodoi HCII | Sector Conditional Grant (Non-Wage) | 3,663 | 1,832 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 106,169 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Omodoi Upgrade Omodoi HCII to HCIII | Sector Development Grant | 106,169 | 0 |
| Sector : Water and Environment | | | 36,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 36,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 36,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Angodingod Abudi | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Construction Services - Other Construction Works-405 | Angodingod Aleles | Sector Development , Grant | 28,000 | 0 |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |

Vote:522 Katakwi District**Quarter2**

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|--|---|---|--------|------------------------|
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | | 394 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Omodoi | Angodingod Omodoi sub county | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| LCIII : Ongongoja | | | | 899,299 153,912 |
| Sector : Works and Transport | | | | 166,356 116,693 |
| Programme : District, Urban and Community Access Roads | | | | 166,356 116,693 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | | 154,687 105,024 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi District | Aketa Adacar - Aketa road | Other Transfers from Central Government | 9,834 | 105,024 |
| Katakwi District | Okochi Adacar- Arengecora | Other Transfers from Central Government | 39,000 | 105,024 |
| Katakwi District | Obwobwo Ongongoja - Obwobwo road | Other Transfers from Central Government | 84,024 | 105,024 |
| Katakwi DISTRICT | Ongongoja Usuk - Ongongoja Road | Other Transfers from Central Government | 21,829 | 105,024 |
| Output : Bottle necks Clearance on Community Access Roads | | | | 11,669 11,669 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ongongoja Sub-County | Omukuny Ongongoja Community Access roads | Other Transfers from Central Government | 11,669 | 11,669 |
| Sector : Education | | | | 651,161 28,526 |
| Programme : Pre-Primary and Primary Education | | | | 497,670 17,019 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | | 413,582 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aketa Aketa Village | Sector Conditional Grant (Wage) | 64,530 | 0 |
| - | Aketa Aledei Village | Sector Conditional Grant (Wage) | 60,240 | 0 |
| - | Omukuny Obulengorok Village | Sector Conditional Grant (Wage) | 57,622 | 0 |
| - | Obwobwo Obwobwo Village | Sector Conditional Grant (Wage) | 50,596 | 0 |

Vote:522 Katakwi District

Quarter2

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|---|-------------------|--------------------|-------|----------------|---------------|
| - | Okochi | Sector Conditional | | 48,600 | 0 |
| | Okochi Village | Grant (Wage) | | | |
| - | Okuda | Sector Conditional | | 69,949 | 0 |
| | Okuda Village | Grant (Wage) | | | |
| - | Ongongoja | Sector Conditional | | 62,045 | 0 |
| | Ongongoja Village | Grant (Wage) | | | |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 44,688 | 17,019 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AKETA P.S | Aketa | Sector Conditional | | 6,253 | 2,381 |
| | | Grant (Non-Wage) | | | |
| AKWAMOR P.S | Aketa | Sector Conditional | | 7,831 | 2,982 |
| | | Grant (Non-Wage) | | | |
| OBULENGOROK P.S | Omukuny | Sector Conditional | | 2,147 | 818 |
| | | Grant (Non-Wage) | | | |
| OBWOBO P.S | Obwobwo | Sector Conditional | | 4,667 | 1,777 |
| | | Grant (Non-Wage) | | | |
| OKOCHO P.S | Okochi | Sector Conditional | | 6,486 | 2,470 |
| | | Grant (Non-Wage) | | | |
| OKUDA P.S | Okuda | Sector Conditional | | 8,418 | 3,206 |
| | | Grant (Non-Wage) | | | |
| ONGONGOJA P.S | Ongongoja | Sector Conditional | | 8,885 | 3,384 |
| | | Grant (Non-Wage) | | | |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Okuda | Sector Development | | 25,000 | 0 |
| | Okuda P/S | Grant | | | |
| Output : Provision of furniture to primary schools | | | | 14,400 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Omukuny | District | , | 8,640 | 0 |
| | BT Angerepo P/S | Discretionary | | | |
| | | Development | | | |
| | | Equalization Grant | | | |
| Furniture and Fixtures - Desks-637 | Ongongoja | District | , | 5,760 | 0 |
| | Ongongoja P/S | Discretionary | | | |
| | | Development | | | |
| | | Equalization Grant | | | |
| Programme : Secondary Education | | | | 153,491 | 11,506 |
| Higher LG Services | | | | | |
| Output : Secondary Teaching Services | | | | 120,298 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Okuda | Sector Conditional | | 120,298 | 0 |
| | Okuda Village | Grant (Wage) | | | |
| Lower Local Services | | | | | |

Vote:522 Katakwi District**Quarter2**

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|---|-----------------------------|---|----------------|----------------|
| Output : Secondary Capitation(USE)(LLS) | | | 33,193 | 11,506 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ONGONGONJA S.S | Okuda | Sector Conditional Grant (Non-Wage) | 33,193 | 11,506 |
| Sector : Health | | | 17,388 | 8,694 |
| Programme : Primary Healthcare | | | 17,388 | 8,694 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 17,388 | 8,694 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aketa HCIII | Aketa Aketa HCIII | Sector Conditional Grant (Non-Wage) | 10,062 | 5,031 |
| Okocho HCII | Okocho Okocho HCII | Sector Conditional Grant (Non-Wage) | 3,663 | 1,832 |
| Ongongoja HCII | Ongongoja Ongongoja HCII | Sector Conditional Grant (Non-Wage) | 3,663 | 1,832 |
| Sector : Water and Environment | | | 64,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 64,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 64,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Okocho Acurun | Sector Development ,, Grant | 28,000 | 0 |
| Construction Services - Other Construction Works-405 | Okocho Akoboi | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Construction Services - Other Construction Works-405 | Okocho Amaratoit | Sector Development ,, Grant | 28,000 | 0 |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ONGONGOJA | Ongongoja ONGONGOJA | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| LCIII : Kapujan | | | 933,660 | 173,898 |
| Sector : Works and Transport | | | 50,415 | 18,900 |
| Programme : District, Urban and Community Access Roads | | | 50,415 | 18,900 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 43,000 | 11,486 |

Vote:522 Katakwi District

Quarter2

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|--|--|---|----------------|---------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi District | Kokorio Kapujan - Kokorio Road | Other Transfers from Central Government | 43,000 | 11,486 |
| Output : Bottle necks Clearance on Community Access Roads | | | 7,415 | 7,415 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kapujan Sub-County | Orimai Kapujan Sub- County Community Access roads | Other Transfers from Central Government | 7,415 | 7,415 |
| Sector : Education | | | 716,263 | 54,482 |
| Programme : Pre-Primary and Primary Education | | | 546,410 | 41,527 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 376,634 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Orimai Adodoi Village | Sector Conditional Grant (Wage) | 74,225 | 0 |
| - | Orimai Agule Village | Sector Conditional Grant (Wage) | 64,195 | 0 |
| - | Orimai Akoboi Village | Sector Conditional Grant (Wage) | 52,352 | 0 |
| - | Kapujan Ariet Village | Sector Conditional Grant (Wage) | 57,913 | 0 |
| - | Kokorio Kokorio Village | Sector Conditional Grant (Wage) | 68,747 | 0 |
| - | Kokorio Omosingo Village | Sector Conditional Grant (Wage) | 59,202 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 48,764 | 18,572 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ADODOI KAPUJAN P.S | Orimai | Sector Conditional Grant (Non-Wage) | 8,837 | 3,366 |
| AKOBOI-KAPUJAN P.S | Orimai | Sector Conditional Grant (Non-Wage) | 5,045 | 1,921 |
| ARIET P.S | Kapujan | Sector Conditional Grant (Non-Wage) | 7,324 | 2,789 |
| KOKORIO P.S | Kokorio | Sector Conditional Grant (Non-Wage) | 12,218 | 4,653 |
| OMOSINGO P.S | Kokorio | Sector Conditional Grant (Non-Wage) | 7,815 | 2,976 |
| ORIMAI-KAPUJAN P.S. | Orimai | Sector Conditional Grant (Non-Wage) | 7,525 | 2,866 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 109,492 | 22,955 |

Vote:522 Katakwi District

Quarter2

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|---|---------------------------------|--|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kokorio Kokorio PS | District Discretionary Development Equalization Grant | 41,245 | 22,955 |
| Building Construction - Schools-256 | Kokorio Kokorio PS | Sector Development , Grant | 68,247 | 22,955 |
| Output : Provision of furniture to primary schools | | | 11,520 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kapujan Ariet P/S | District Discretionary Development Equalization Grant | 5,760 | 0 |
| Furniture and Fixtures - Desks-637 | Kapujan Kokorio P/S | District Discretionary Development Equalization Grant | 5,760 | 0 |
| Programme : Secondary Education | | | 169,852 | 12,955 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 132,479 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Orimai Ocerakweny Village | Sector Conditional Grant (Wage) | 132,479 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 37,373 | 12,955 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAPUJAN COMMUNITY S.S | Orimai | Sector Conditional Grant (Non-Wage) | 37,373 | 12,955 |
| Sector : Health | | | 16,588 | 8,494 |
| Programme : Primary Healthcare | | | 16,588 | 8,494 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,588 | 8,494 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Damasiko HCII | Kapujan Damasiko HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| Kapujan HCIII | Orimai Kapujan HCIII | Sector Conditional Grant (Non-Wage) | 10,062 | 5,031 |
| Kokorio HCII | Kokorio Kpkprio HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,832 |
| Sector : Water and Environment | | | 150,000 | 92,021 |
| Programme : Rural Water Supply and Sanitation | | | 150,000 | 92,021 |
| Capital Purchases | | | | |

Vote:522 Katakwi District**Quarter2**

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|--|--|---|----------------|---------------|
| Output : Construction of piped water supply system | | | 150,000 | 92,021 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Kapujan Apapai | Transitional Development Grant | 150,000 | 92,021 |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| TOROMA | Kapujan KAPUJAN | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| LCIII : Toroma | | | 568,614 | 46,524 |
| Sector : Works and Transport | | | 15,124 | 9,281 |
| Programme : District, Urban and Community Access Roads | | | 15,124 | 9,281 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 8,634 | 2,791 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi District | Akurao Toroma - Akurao Road | Other Transfers from Central Government | 8,634 | 2,791 |
| Output : Bottle necks Clearance on Community Access Roads | | | 6,490 | 6,490 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Toroma Sub-County | Apuuton Toroma Sub-County Community Access roads | Other Transfers from Central Government | 6,490 | 6,490 |
| Sector : Education | | | 429,467 | 25,428 |
| Programme : Pre-Primary and Primary Education | | | 401,844 | 15,853 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 360,219 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Akurao Akurao Village | Sector Conditional Grant (Wage) | 54,714 | 0 |
| - | Toroma Apuuton Village | Sector Conditional Grant (Wage) | 51,732 | 0 |
| - | Toroma Moru Complex | Sector Conditional Grant (Wage) | 77,141 | 0 |
| - | Ominya Ongatunyo Village | Sector Conditional Grant (Wage) | 77,141 | 0 |
| - | Toroma Toroma Centre | Sector Conditional Grant (Wage) | 99,491 | 0 |

Vote:522 Katakwi District

Quarter2

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|---|-----------------------|-------------------------------------|---------------|---------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 41,625 | 15,853 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AKURAO P.S | Akurao | Sector Conditional Grant (Non-Wage) | 7,863 | 2,995 |
| APUUTON/TOROMA P.S | Toroma | Sector Conditional Grant (Non-Wage) | 5,915 | 2,253 |
| ATOROMA P.S | Toroma | Sector Conditional Grant (Non-Wage) | 11,727 | 4,466 |
| ONGATUNYO P.S | Ominya | Sector Conditional Grant (Non-Wage) | 9,626 | 3,666 |
| TOROMA BOYS P.S. | Toroma | Sector Conditional Grant (Non-Wage) | 6,494 | 2,473 |
| Programme : Secondary Education | | | 27,622 | 9,575 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 27,622 | 9,575 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| TOROMA H.S | Toroma | Sector Conditional Grant (Non-Wage) | 27,622 | 9,575 |
| Sector : Health | | | 23,629 | 11,814 |
| Programme : Primary Healthcare | | | 23,629 | 11,814 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 23,629 | 11,814 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Akurao HCII | Akurao Akurao HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| Toroma HCIV | Toroma Toroma HCIV | Sector Conditional Grant (Non-Wage) | 20,365 | 10,183 |
| Sector : Water and Environment | | | 28,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 28,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 28,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other | Apuuton | Sector Development Grant | 28,000 | 0 |
| Construction Works-405 | Munyanga | | | |
| Sector : Social Development | | | 72,394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 72,394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:522 Katakwi District

Quarter2

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|--|---|--|------------------|----------------|
| Toroma sub county | Toroma Toroma sub county | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 72,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| GBV prevention and response | Toroma District and sub counties | Donor Funding | 72,000 | 0 |
| LCIII : Katakwi T.C | | | 5,689,537 | 217,203 |
| Sector : Agriculture | | | 54,000 | 4,239 |
| Programme : Agricultural Extension Services | | | 44,000 | 2,668 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 44,000 | 2,668 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Northern Ward District Headquarters | Sector Development Grant | 34,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Cassava Grating machine | Northern Ward District Headquarters | Sector Development Grant | 0 | 2,668 |
| Machinery and Equipment - Value Addition Equipment-1148 | Northern Ward District Headquarters | Sector Development Grant | 10,000 | 0 |
| Programme : District Production Services | | | 10,000 | 1,571 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 10,000 | 1,571 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and Supervision | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 0 | 1,571 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Northern Ward Whole District | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Sector : Works and Transport | | | 181,417 | 81,403 |
| Programme : District, Urban and Community Access Roads | | | 163,417 | 81,403 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 140,507 | 65,359 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:522 Katakwi District

Quarter2

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|--|--|--|----------------|---------------|
| Katakwi Town Council | Northern Ward Katakwi Urban Council unpaved roads | Other Transfers from Central Government | 140,507 | 65,359 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 22,910 | 16,044 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works- 1265 | Northern Ward Works department | Sector Development Grant | 22,910 | 16,044 |
| Programme : District Engineering Services | | | 18,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 18,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 18,000 | 0 |
| Sector : Education | | | 789,853 | 33,238 |
| Programme : Pre-Primary and Primary Education | | | 608,261 | 12,850 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 316,224 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Southern Ward Apeleun Cell | Sector Conditional Grant (Wage) .. | 60,418 | 0 |
| - | Northern Ward Central Cell | Sector Conditional Grant (Wage) .. | 155,133 | 0 |
| - | Northern Ward Central Ward | Sector Conditional Grant (Wage) .. | 100,673 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 33,741 | 12,850 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| APELEUN P.S | Southern Ward | Sector Conditional Grant (Non-Wage) | 6,953 | 2,648 |
| APUUTON P.S | Northern Ward | Sector Conditional Grant (Non-Wage) | 12,557 | 4,782 |
| KATAKWI P.S. | Northern Ward | Sector Conditional Grant (Non-Wage) | 14,231 | 5,420 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 175,296 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |

Vote:522 Katakwi District

Quarter2

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|--|--|-------------------------------------|------------------|---------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Whole District | Sector Development Grant | 12,035 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - DCR Vehicles-1908 | Northern Ward District Headquarters | Sector Development Grant | 160,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Power Backup-1098 | Northern Ward District Headquarters | Sector Development Grant | 3,261 | 0 |
| Output : Classroom construction and rehabilitation | | | 83,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Northern Ward Apuuton P/S | Sector Development Grant | 83,000 | 0 |
| Programme : Secondary Education | | | 181,592 | 20,388 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 122,776 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Western Central Ward | Sector Conditional Grant (Wage) | 122,776 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 58,816 | 20,388 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST.STEPHENS SS | Western | Sector Conditional Grant (Non-Wage) | 30,489 | 10,569 |
| STANDARD SECONDARY SCHOOL KATAKWI | Northern Ward | Sector Conditional Grant (Non-Wage) | 28,327 | 9,819 |
| Sector : Health | | | 1,851,329 | 88,983 |
| Programme : Primary Healthcare | | | 1,711,055 | 18,846 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,711,055 | 18,846 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward an HIV/AIDS activities in Katakwi District | Donor Funding | 959,147 | 18,846 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Comprehensive RH & FP services in Katakwi District | Donor Funding | 363,447 | 18,846 |

Vote:522 Katakwi District

Quarter2

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|--|--|---|-------|----------------|---------------|
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward HIV TB & Malaria Support in Katakwi District | Donor Funding | ,,,,, | 90,140 | 18,846 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Immunisation & Nutrition in Katakwi District | Donor Funding | ,,,,, | 51,669 | 18,846 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Promote Hygiene and sanitation in Katakwi District | Transitional Development Grant | ,,,,, | 80,687 | 18,846 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Training on malaria HIV Tb in Katakwi District | Donor Funding | ,,,,, | 165,965 | 18,846 |
| Programme : District Hospital Services | | | | 140,274 | 70,137 |
| Lower Local Services | | | | | |
| Output : District Hospital Services (LLS.) | | | | 140,274 | 70,137 |
| Item : 291001 Transfers to Government Institutions | | | | | |
| Transfers to Katakwi General Hospital | Northern Ward Katakwi General Hospital | Sector Conditional Grant (Non-Wage) | | 140,274 | 70,137 |
| Sector : Water and Environment | | | | 38,040 | 7,092 |
| Programme : Rural Water Supply and Sanitation | | | | 28,040 | 0 |
| Capital Purchases | | | | | |
| Output : Construction of public latrines in RGCs | | | | 28,040 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Other Construction Works-405 | Northern Ward District Headquarters | Sector Development Grant | | 28,040 | 0 |
| Programme : Natural Resources Management | | | | 10,000 | 7,092 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 10,000 | 7,092 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Northern Ward District headquarters | District Discretionary Development Equalization Grant | | 6,000 | 3,784 |
| Item : 311101 Land | | | | | |
| Real estate services - Allowances and Facilitation-1514 | Northern Ward District headquarters | District Discretionary Development Equalization Grant | | 4,000 | 3,308 |
| Sector : Social Development | | | | 322,045 | 0 |

Vote:522 Katakwi District**Quarter2**

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|--|--|--|------------------|--------------|
| Programme : Community Mobilisation and Empowerment | | | 322,045 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| T/C | Northern Ward KATAKWI TOWN COUNCIL | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 321,651 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Katakwi District | District Discretionary Development Equalization Grant | 500 | 0 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Katakwi District | Other Transfers from Central Government | 321,151 | 0 |
| Sector : Public Sector Management | | | 2,421,853 | 2,247 |
| Programme : District and Urban Administration | | | 2,336,218 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,336,218 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Northern Ward District GHeadquarters | Transitional Development Grant | 200,000 | 0 |
| Staff training | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 50,336 | 0 |
| NUSAF3 Operations | Northern Ward District Headquarters | Other Transfers from Central Government | 155,677 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 26,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Northern Ward District headquarters | District Discretionary Development Equalization Grant | 6,358 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 68,000 | 0 |

Vote:522 Katakwi District

Quarter2

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|--|--------------------------------------|---|---------------|--------------|
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Maintenance and Repair-531 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 52,284 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-706 | Northern Ward District headquarters | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 312302 Intangible Fixed Assets | | | | |
| NUSAF3 SUB GROUP MONEY | Northern Ward Whole District | Other Transfers from Central Government | 1,762,563 | 0 |
| Programme : Local Statutory Bodies | | | 500 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 500 | 0 |
| Item : 312211 Office Equipment | | | | |
| Preparation of procurement plan | Northern Ward District Head Quarters | District Discretionary Development Equalization Grant | 500 | 0 |
| Programme : Local Government Planning Services | | | 85,134 | 2,247 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 85,134 | 2,247 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | Northern Ward District Head quarters | District Discretionary Development Equalization Grant | 18,634 | 2,247 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 1,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Computer Supplies | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 260 | 0 |

Vote:522 Katakwi District**Quarter2**

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|---|--|--|--------|---|
| Printing Stationary and Photocopying | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 670 | 0 |
| Travel Inland | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 4,158 | 0 |
| Welfare and Entertainment | Northern Ward District Headquarters | Donor Funding | 9,200 | 0 |
| Books periodicals and Newspapers | Northern Ward District Headquarters | Donor Funding | 400 | 0 |
| Computer supplies | Northern Ward District Headquarters | Donor Funding | 840 | 0 |
| Hire of Venue | Northern Ward District Headquarters | Donor Funding | 1,500 | 0 |
| Information and communications technology (ICT) | Northern Ward District Headquarters | Donor Funding | 1,000 | 0 |
| Printing, Stationary and Photocopying | Northern Ward District Headquarters | Donor Funding | 2,400 | 0 |
| Telecommunication (air time) | Northern Ward District Headquarters | Donor Funding | 700 | 0 |
| Travel Inland | Northern Ward District Headquarters | Donor Funding | 22,960 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | Northern Ward District head quarters | Donor Funding | 5,000 | 0 |
| Transport Equipment - Tyres and Tubes-1936 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 3,000 | 0 |
| Transport Equipment - Fuel and Lubricants-1912 | Northern Ward District Headquarters | Donor Funding | 650 | 0 |
| Transport Equipment - Maintenance and Repair-1917 | Northern Ward District Headquarters | Donor Funding | 10,350 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support- 711 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 1,452 | 0 |

Vote:522 Katakwi District

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|--|--|--|------------------|----------------|
| ICT - Backup Disk Drive-717 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 400 | 0 |
| ICT - Extension Cables-753 | Northern Ward District Headquarters | District Discretionary Development Equalization Grant | 60 | 0 |
| Sector : Accountability | | | 31,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 23,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 23,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Katakwi District Headquarters- Finance Department | District Discretionary Development Equalization Grant | 4,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Northern Ward District Headquarters- Finance Department | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support- 711 | Northern Ward Katakwi District Headquarters- Finance Department | District Discretionary Development Equalization Grant | 9,000 | 0 |
| Programme : Internal Audit Services | | | 8,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Consultancy-567 | Northern Ward Training Institutions | District Discretionary Development Equalization Grant | 1,700 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Northern Ward Projects across the District | District Discretionary Development Equalization Grant | 3,800 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Northern Ward District H/Qtrs | District Discretionary Development Equalization Grant | 2,500 | 0 |
| LCIII : Katakwi | | | 2,416,747 | 136,058 |

Vote:522 Katakwi District**Quarter2**

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|--|--|---|----------------|---------------|
| Sector : Agriculture | | | 56,071 | 2,756 |
| <i>Programme : Agricultural Extension Services</i> | | | 20,453 | 2,756 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 20,453 | 2,756 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and Supervision | Abwanget Namule | Sector Development Grant | 0 | 2,756 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Abwanget Namule | Sector Development Grant | 3,000 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Abwanget Namule | Sector Development Grant | 9,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Abwanget Namule | Sector Development Grant | 8,453 | 0 |
| <i>Programme : District Production Services</i> | | | 35,618 | 0 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 35,618 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | Abwanget Namule village | Sector Development Grant | 35,618 | 0 |
| Sector : Works and Transport | | | 525,676 | 27,401 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 525,676 | 27,401 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads rehabilitation (other)</i> | | | 18,634 | 6,582 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi District | Alukucok Getom - Toroma Road | Other Transfers from Central Government | 8,634 | 6,582 |
| Katakwi District | Dadas Ocorimongin - Omodoi Road | Other Transfers from Central Government | 10,000 | 6,582 |
| <i>Output : Bottle necks Clearance on Community Access Roads</i> | | | 20,819 | 20,819 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Katakwi Sub-County | Abwanget Katakwi Sub- County Community Access Roads | Other Transfers from Central Government | 20,819 | 20,819 |
| Capital Purchases | | | | |
| <i>Output : Rural roads construction and rehabilitation</i> | | | 486,223 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |

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|--|--|------------------------------------|------------------|---------------|
| Feasibility Studies - Consultancy-567 | Aleles Alelese- Omodoi- Adere road | Sector Development Grant | 22,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Assorted Bitumen-1556 | Aleles Aleles - Omodoi- Adere road | Sector Development Grant | 464,223 | 0 |
| Sector : Education | | | 1,671,505 | 84,851 |
| Programme : Pre-Primary and Primary Education | | | 1,208,765 | 37,929 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,014,656 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Aliakamer Abelebuku Village | Sector Conditional Grant (Wage) | 66,109 | 0 |
| - | Abwanget Abwanget Village | Sector Conditional Grant (Wage) | 62,559 | 0 |
| - | Aleles Agurigur Village | Sector Conditional Grant (Wage) | 55,631 | 0 |
| - | Alukucok Akoboi Village | Sector Conditional Grant (Wage) | 85,082 | 0 |
| - | Alogook Alogook Village | Sector Conditional Grant (Wage) | 75,374 | 0 |
| - | Alukucok Alukucok Village | Sector Conditional Grant (Wage) | 58,359 | 0 |
| - | Katakwi Apolin Village | Sector Conditional Grant (Wage) | 57,360 | 0 |
| - | Dadas Aterai Village | Sector Conditional Grant (Wage) | 52,000 | 0 |
| - | Dadas Dadas Village | Sector Conditional Grant (Wage) | 50,604 | 0 |
| - | Dadas Dadas Ward | Sector Conditional Grant (Wage) | 50,604 | 0 |
| - | Katakwi Dokomeri Cell | Sector Conditional Grant (Wage) | 59,301 | 0 |
| - | Getom Getom Village | Sector Conditional Grant (Wage) | 75,091 | 0 |
| - | Aleles Lalei Village | Sector Conditional Grant (Wage) | 51,432 | 0 |
| - | Abella Moru B Village | Sector Conditional Grant (Wage) | 83,332 | 0 |
| - | Katakwi Ocorimongin Village | Sector Conditional Grant (Wage) | 57,882 | 0 |
| - | Katakwi Olela Village | Sector Conditional Grant (Wage) | 73,936 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 99,589 | 37,929 |

Vote:522 Katakwi District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|----------------------|-----------|-------------------------------------|-------|-------|
| ABELAP.S | Abella | Sector Conditional Grant (Non-Wage) | 5,037 | 1,918 |
| ABWANGET P.S | Abwanget | Sector Conditional Grant (Non-Wage) | 8,394 | 3,197 |
| AGURIGUR P.S | Aleles | Sector Conditional Grant (Non-Wage) | 7,010 | 2,670 |
| AKOBOI P.S | Alukucok | Sector Conditional Grant (Non-Wage) | 7,871 | 2,998 |
| ALIAKAMER P.S | Aliakamer | Sector Conditional Grant (Non-Wage) | 5,569 | 2,121 |
| ALOGOOK P.S. | Alogook | Sector Conditional Grant (Non-Wage) | 7,992 | 3,044 |
| ALUKUCOK P.S | Alukucok | Sector Conditional Grant (Non-Wage) | 6,704 | 2,553 |
| APOLIN P.S | Katakwi | Sector Conditional Grant (Non-Wage) | 5,633 | 2,145 |
| ATERAI P.S | Dadas | Sector Conditional Grant (Non-Wage) | 5,915 | 2,253 |
| DADAS | Dadas | Sector Conditional Grant (Non-Wage) | 5,569 | 2,121 |
| GETOM P.S | Getom | Sector Conditional Grant (Non-Wage) | 8,805 | 3,353 |
| KATAKWI TOWNSHIP P.S | Katakwi | Sector Conditional Grant (Non-Wage) | 6,736 | 2,565 |
| LALEI P.S | Aleles | Sector Conditional Grant (Non-Wage) | 6,760 | 2,575 |
| OCORIMONGIN P.S | Katakwi | Sector Conditional Grant (Non-Wage) | 4,554 | 1,734 |
| OLELA P.S. | Katakwi | Sector Conditional Grant (Non-Wage) | 7,042 | 2,682 |

Capital Purchases

Output : Classroom construction and rehabilitation **83,000** **0**

Item : 312101 Non-Residential Buildings

| | | | | |
|-------------------------------------|--------------------|-------------------------------|--------|---|
| Building Construction - Schools-256 | Dadas Dadas P/S | Sector Development , Grant | 14,753 | 0 |
| Building Construction - Schools-256 | Dadas Dadas PS | Sector Development , Grant | 68,247 | 0 |

Output : Provision of furniture to primary schools **11,520** **0**

Item : 312203 Furniture & Fixtures

| | | | | |
|------------------------------------|----------------------------|--|-------|---|
| Furniture and Fixtures - Desks-637 | Aleles Agurigur P/S | District Discretionary Development Equalization Grant | 5,760 | 0 |
| Furniture and Fixtures - Desks-637 | Aliakamer Aklojgook P/S | District Discretionary Development Equalization Grant | 5,760 | 0 |

Vote:522 Katakwi District**Quarter2**

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|--|--|--|----------------|---------------|
| Programme : Secondary Education | | | 462,739 | 46,923 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 327,378 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Katakwi Angobo Village | Sector Conditional Grant (Wage) | 122,777 | 0 |
| - | Katakwi Auj Ongaba Village | Sector Conditional Grant (Wage) | 204,601 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 135,361 | 46,923 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KATAKWI H.S | Katakwi | Sector Conditional Grant (Non-Wage) | 103,274 | 35,800 |
| PRICILLA COMPREHENSIVE GIRLS S.S.S | Katakwi | Sector Conditional Grant (Non-Wage) | 32,087 | 11,123 |
| Sector : Health | | | 111,101 | 5,550 |
| Programme : Primary Healthcare | | | 111,101 | 5,550 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,175 | 2,087 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Katakwi CpoU HCII | Aliakamer Katakwi CoU HCII | Sector Conditional Grant (Non-Wage) | 4,175 | 2,087 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,926 | 3,463 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Akobo HCII | Abwanget Akobo HCII | Sector Conditional Grant (Non-Wage) | 3,663 | 1,832 |
| Aliakamer HCII | Aliakamer Aliakamer HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 100,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Abwanget Construction of lab in Akobo HCII | Sector Development Grant | 100,000 | 0 |
| Sector : Water and Environment | | | 52,000 | 15,500 |
| Programme : Rural Water Supply and Sanitation | | | 52,000 | 15,500 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 52,000 | 15,500 |
| Item : 312104 Other Structures | | | | |

Vote:522 Katakwi District

Quarter2

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|--|---|---|----------------|---------------|
| Construction Services - Other Construction Works-405 | Katakwi Angobo | Sector Development ... Grant | 8,000 | 15,500 |
| Construction Services - Other Construction Works-405 | Katakwi Katakwi P/S | Sector Development ... Grant | 28,000 | 15,500 |
| Construction Services - Other Construction Works-405 | Abella Katakwi Technical School | District Discretionary Development Equalization Grant | 8,000 | 15,500 |
| Construction Services - Other Construction Works-405 | Dadas Moruinyamat | District Discretionary Development Equalization Grant | 8,000 | 15,500 |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Lower local Government | Katakwi sub county | Sector Conditional Grant (Non-Wage) | 394 | 0 |
| LCIII : Palam | | | 825,828 | 39,684 |
| Sector : Works and Transport | | | 27,927 | 18,784 |
| Programme : District, Urban and Community Access Roads | | | 27,927 | 18,784 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 15,877 | 6,733 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ngariam - Palam Road | Ngariam Ngariam - Palam Road | Other Transfers from Central Government | 9,800 | 3,442 |
| Katakwi District | Odoot Odoot - Ngariam road | Other Transfers from Central Government | 6,077 | 3,291 |
| Output : Bottle necks Clearance on Community Access Roads | | | 12,050 | 12,050 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Palam Sub County | Palam Palam Sub-County Community Access Roads | Other Transfers from Central Government | 12,050 | 12,050 |
| Sector : Education | | | 548,805 | 15,550 |
| Programme : Pre-Primary and Primary Education | | | 548,805 | 15,550 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 507,976 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:522 Katakwi District

Quarter2

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|---|-----------------------------|-------------------------------------|----------------|---------------|
| - | Ngariam Alengo Village | Sector Conditional Grant (Wage) | 54,476 | 0 |
| - | Ngariam Amoruongora Village | Sector Conditional Grant (Wage) | 53,444 | 0 |
| - | Olilim Atiti Village | Sector Conditional Grant (Wage) | 58,721 | 0 |
| - | Ngariam Ngariam Cell | Sector Conditional Grant (Wage) | 66,002 | 0 |
| - | Ngariam Ngariam Village | Sector Conditional Grant (Wage) | 66,002 | 0 |
| - | Acanga Obule Ajet Village | Sector Conditional Grant (Wage) | 45,240 | 0 |
| - | Odoot Okwamomwar Village | Sector Conditional Grant (Wage) | 52,546 | 0 |
| - | Palam Palam Village | Sector Conditional Grant (Wage) | 50,901 | 0 |
| - | Odoot Tumtum Village | Sector Conditional Grant (Wage) | 60,644 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 40,829 | 15,550 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ALENGO ST. PAUL P.S | Ngariam | Sector Conditional Grant (Non-Wage) | 5,126 | 1,952 |
| AMORWONGORA P.S | Ngariam | Sector Conditional Grant (Non-Wage) | 2,703 | 1,029 |
| NGARIAM P.S | Ngariam | Sector Conditional Grant (Non-Wage) | 7,879 | 3,001 |
| OBULE-AJET P.S | Acanga | Sector Conditional Grant (Non-Wage) | 3,854 | 1,468 |
| ODOOT P.S | Odoot | Sector Conditional Grant (Non-Wage) | 6,502 | 2,476 |
| OKWAMOMWAR | Odoot | Sector Conditional Grant (Non-Wage) | 3,862 | 1,471 |
| OLILIM P.S | Olilim | Sector Conditional Grant (Non-Wage) | 6,559 | 2,498 |
| PALAM P.S | Palam | Sector Conditional Grant (Non-Wage) | 4,345 | 1,655 |
| Sector : Health | | | 240,701 | 5,351 |
| Programme : Primary Healthcare | | | 240,701 | 5,351 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 4,175 | 2,087 |
| Item : 291003 Transfers to Other Private Entities | | | | |
| Ngariam CoU HCII | Ngariam Ngariam CoU HCII | Sector Conditional Grant (Non-Wage) | 4,175 | 2,087 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 6,527 | 3,263 |

Vote:522 Katakwi District

Quarter2

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|--|---|--|----------------|----------|
| Item : 291001 Transfers to Government Institutions | | | | |
| Olilim HCII | Olilim Olilim HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| Palam HCII | Palam Palam HCII | Sector Conditional Grant (Non-Wage) | 3,263 | 1,632 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 100,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Palam Construction of Maternity Hall in Palam HCII | Sector Development Grant | 100,000 | 0 |
| Output : OPD and other ward Construction and Rehabilitation | | | 130,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Palam Construct lab and staff house in Palam HCII | Sector Development Grant | 130,000 | 0 |
| Sector : Water and Environment | | | 8,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 8,000 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 8,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Okwamomwar Okwamomwar P/S | Sector Development Grant | 8,000 | 0 |
| Sector : Social Development | | | 394 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 394 | 0 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 394 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PALAM | Palam PALAM | Sector Conditional Grant (Non-Wage) | 394 | 0 |