

# Vote:522 Katakwi District

**FY 2019/20**

## Foreword

This Approved Performance Contract (PC) and Approved Budget for the FY 2019/20, is a product of a highly consultative process that brought on Board various stakeholders right from the Lower Local Governments to the District level. The issues emanated right from the Village and Parish level discussed during the Sub County and District Budget Conferences. These priorities have now been consolidated to form this Document.

It should be noted that these priorities have a direct link with what was prioritized in the Five Year Development Plan which also feeds into the National Development Plan. As such the Budget and Annual Work Plan have detailed activities that are geared towards poverty eradication and are in harmony with the SDGs and National Development Plan II. It is worth noting that not all the pressing demands of the district have been addressed by this Document, due to inadequate funding. Prioritization of activities therefore was done in line with the most pressing ones and these have been catered for in FY 2019/20.

Key among the District Priorities geared towards achieving the goals of the District in the Medium Term that this Budget has prioritized include but are not limited to promotion of Health Care for all, Promotion of Production and Productivity of all the able Bodied across the District, Promotion of Education and skilling for all the Population to Harness the Demographic Dividend, Investment in Population Control and Development especially through promotion of Family Planning, Investment in supportive infrastructure like Roads, Markets, Schools, and other related facilities. There is also focus on environmental conservation to curb the effects of climate change and promotion of peaceful coexistence amongst communities across the District. All these interventions are hinged on availability of funds, so on top of the Transfers from the Central Government that the District continues to get, this Budget prioritizes collection of Local Revenue to supplement the efforts of other stakeholders like the Partners. Much attention has also been put on promotion and strict implementation of existing Government Programs like NUSAF3, UWEP, YLP, and SAGE among others geared towards community empowerment.

I would like to appreciate the Central Government, District Council, Technical Staff, Development Partners and all stakeholders who supported the process for the preparation of this Budget especially the Budget Desk and Heads of Department. Indeed this budget for the FY 2019/20, involved intense participation of the District Executive Committee, Council and all the Technical staff. The contribution of Development Partners will go a long way towards achievement of the overall goal of the District i.e. improving the Livelihood of the people of Katakwi District. The District will also ensure successful implementation of all government programs with an aim of achieving value for money, with a focus of attaining the Sustainable Development Goals (SDGs) in the medium and long term and the National Vision 2040.



Alia Seraphine Chief Administrative Officer Katakwi

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,National days celebrations ,coordinating HODs and line ministries activities,salaries,gratituty and pension paid .	<i>Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,Payment of salaries,gratituty, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,</i>	<i>Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.payment of salaries and pensions,settling of court cases,and domestic arrears ,providing office stationary.facilitating official travels.</i>	Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.	Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.	Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.	Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and vehicle procured.
<b>Wage Rec't:</b>	629,221	471,916	<b>614,295</b>	153,574	153,574	153,574	153,574
<b>Non Wage Rec't:</b>	1,405,610	1,054,208	<b>1,806,061</b>	451,515	451,515	451,515	451,515
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,034,832</b>	<b>1,526,124</b>	<b>2,420,357</b>	<b>605,089</b>	<b>605,089</b>	<b>605,089</b>	<b>605,089</b>

*Output: 13 81 02Human Resource Management Services*

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%age of LG establish posts filled			<b>40</b> Filling of established and approved postsLG vacant posts filling at District headquarters	10LG vacant posts filling at District headquarters	10LG vacant posts filling at District headquarters	30LGs staff appraised	30LGs staff appraised
%age of pensioners paid by 28th of every month			<b>98</b> Paying of pensionersAll pensioners paid by 28th of every month				
%age of staff appraised			<b>98</b> Appraising staff,compiling Appraised staff reports Staff Appraised staff and appraisal reports complied	30 Staff Appraised staff and appraisal reports complied	30 Staff Appraised staff and appraisal reports complied	8 Staff Appraised staff and appraisal reports complied	30 Staff Appraised staff and appraisal reports complied
%age of staff whose salaries are paid by 28th of every month			<b>100</b> Paying salariesAll salaries to staff paid by 28thof every month				
Non Standard Outputs:	N/AN/A	Staff appraised	Human Resource Management ServicesAllowances , Advertising, welfare and Entertainment, Assorted Printing Materials, Small Office Equipment Maintenance				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,482	6,361	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,482	6,361	9,500	2,375	2,375	2,375	2,375

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

3Staff trained,workshops carried out,reports submitted.Staff trained,workshops carried out,reports submitted.

1Staff trained,workshops carried out,reports submitted.

1Staff trained,workshops carried out,reports submitted.

1Staff trained,workshops carried out,reports submitted.

0Staff trained,workshops carried out,reports submitted.

No. (and type) of capacity building sessions undertaken

Staff trained,workshops carried out,reports submitted.Staff trained,workshops carried out,reports submitted.

Non Standard Outputs:

N/AN/A

N/AN/A

Staff trained,workshops carried out,reports submitted.Staff trained,workshops carried out,reports submitted.

Staff trained,workshops carried out,reports submitted.

Staff trained,workshops carried out,reports submitted.

Staff trained,workshops carried out,reports submitted.

Staff trained,workshops carried out,reports submitted.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	49,318	12,329	12,329	12,329	12,329	12,329
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,318	12,329	12,329	12,329	12,329	12,329

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

LLGs supervisedSupport supervision and mentoring of LLGs.

LLGs supervisedLLGs supervised

Lower Local Governments supervised and reports compliedTechnical supervision of Lower Local Governments.

Lower Local Governments supervised and reports complied

Lower Local Governments supervised and reports complied

Lower Local Governments supervised and reports complied

Lower Local Governments supervised and reports complied

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	12,000	9,000	6,000	1,500	1,500	1,500	1,500
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## Output: 13 81 05Public Information Dissemination

### Non Standard Outputs:

			<i>Public relations done and district image improvedPromoting public positive image of the district.</i>	Public relations done and district image improved	Public relations done and district image improved	Public relations done and district image improved	Public relations done and district image improved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring visits conducted

### Non Standard Outputs:

	N/AN/A	<i>Laptop procuredLaptop procured</i>	<i>Vehicles maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

### Non Standard Outputs:

	Payroll printed and displayed monthly,Pension records processed.Printing and displaying payrolls,Pension records processing.	<i>Payroll printed and displayedPayroll printed and displayed</i>	<i>Human resource data updated and all reports prepared and submittedUpdating of the Human resource data,preparing and complying reports.</i>	Assets maintained,projects monitored, vehicles maintained	Assets maintained,project s monitored, vehicles maintained	Assets maintained,projects monitored, vehicles maintained	Assets maintained,projects monitored, vehicles maintained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,060	11,295	8,482	2,120	2,120	2,120	2,120
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,060</b>	<b>11,295</b>	<b>8,482</b>	<b>2,120</b>	<b>2,120</b>	<b>2,120</b>	<b>2,120</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>2maintaining records,staffing maintainedStaff trained,records maintained</i>	1Staff trained,records maintained	1Staff trained,records maintained	0Staff trained,records maintained	0Staff trained,records maintained
<b>Non Standard Outputs:</b>	N/AN/A	<i>Stationary procured for registryStationary procured for registry</i>	<i>Records maintainedMaintaining records</i>	Records maintained	Records maintained	Records maintained	Records maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>	Quarterly news bulletin produced.Producing quarterly news bulletin.	<i>Quarterly news bulletin produced.Quarterly news bulletin produced.</i>	<i>Information Collection and ManagementComputer Suppliers and information Technology Facilitation and Allowances, Assorted computer Accessories</i>	IT activities monitored and Evaluated and technical support provided	IT activities monitored and Evaluated and technical support provided	IT activities monitored and Evaluated and technical support provided	IT activities monitored and Evaluated and technical support provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,442	2,610	2,610	2,610	2,610
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>10,442</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>	<b>2,610</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>Purchasing of CAOs vehicle and furniturevehicle purchased and office furniture procured</i>				
<b>Non Standard Outputs:</b>	N/AN/A	<i>Council chambers slabbedCouncil chambers slabbed</i>	<i>CAOs vehicle and office furniture procured.Purchasi ng of CAOs vehicle and furniture</i>	CAOs vehicle and office furniture procured.	CAOs vehicle and office furniture procured.	CAOs vehicle and office furniture procured.	CAOs vehicle and office furniture procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,336,218	1,752,164	26,166	6,542	6,542	6,542	6,542
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,336,218</b>	<b>1,752,164</b>	<b>26,166</b>	<b>6,542</b>	<b>6,542</b>	<b>6,542</b>	<b>6,542</b>
<i>Wage Rec't:</i>	629,221	471,916	614,295	153,574	153,574	153,574	153,574
<i>Non Wage Rec't:</i>	1,468,152	1,101,114	1,851,485	462,871	462,871	462,871	462,871
<i>Domestic Dev't:</i>	2,336,218	1,752,164	75,484	18,871	18,871	18,871	18,871
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,433,592</b>	<b>3,325,194</b>	<b>2,541,264</b>	<b>635,316</b>	<b>635,316</b>	<b>635,316</b>	<b>635,316</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 14 81 01LG Financial Management services</b>							
Date for submitting the Annual Performance Report			<b>2020-06-30Payment of Staff Salaries12 Monthly Staff Salaries paid at the District Headquarters</b>	2019-10-15Payment of staff salaries at the district headquarters,office coordination,representation of department, attendance of workshops and seminars,monitoring and supervision of LLGs	2020-01-15ayment of staff salaries at the district headquarters,office coordination,representation of department, attendance of workshops and seminars,monitoring and supervision of LLGs	2020-04-15ayment of staff salaries at the district headquarters,office coordination,representation of department, attendance of workshops and seminars,monitoring and supervision of LLGs	2020-07-15ayment of staff salaries at the district headquarters,office coordination,representation of department, attendance of workshops and seminars,monitoring and supervision of LLGs, production of financial reports and responses to audit queries
<b>Non Standard Outputs:</b>	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	<b>Quarter one staff welfare provided for at the district headquarters,work shops attended,warranting done,monitoring done,c ordinations doneQuarter two staff welfare provided for at the district headquarters,c ordinations done,training s attended,procurement s of</b>		Office maintenance and cleaning, procurement of office stationery , staff motivation & provision of welfare and efficient management of IFMS	Office maintenance and cleaning, procurement of office stationery , staff motivation & provision of welfare and efficient management of IFMS	Office maintenance and cleaning, procurement of office stationery , staff motivation & provision of welfare and efficient management of IFMS	Office maintenance and cleaning, procurement of office stationery , staff motivation & provision of welfare and efficient management of IFMS



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	to membership associations, staff facilitated for training in professional bodies , stationery procured for office use and air time for official communication provided.Payment of salaries,Provision of; staff welfare, stationery, airtime for official communication. Monitoring and supervision of lower local governments, warranting of funds, coordination with other agencies, responding to external audit queries, maintenance of computers and other equipment , subscribing to associations and facilitating staff training.attendance of workshops,training.	<i>stationery,airtime</i>					
<b>Wage Rec't:</b>	178,176	133,632	<b>189,827</b>	47,457	47,457	47,457	47,457
<b>Non Wage Rec't:</b>	40,280	30,210	<b>11,456</b>	2,864	2,864	2,864	2,864
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,456</b>	<b>163,842</b>	<b>201,283</b>	<b>50,321</b>	<b>50,321</b>	<b>50,321</b>	<b>50,321</b>

**Output: 14 81 02Revenue Management and Collection Services**

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Value of Hotel Tax Collected	5000000Sensitization of hotel owners, data capture on hotels100% of Hotel tax collected from the hotel owners	5000000Hotel tax collected from the existing lodges	5000000Hotel tax collected from the existing lodges	5000000Hotel tax collected from the existing lodges	5000000Hotel tax collected from the existing lodges
Value of LG service tax collection	700000000Update of revenue register, market assessment, revenue meetings, production of revenue reportsLocal collection increased by 5%	5250000000Local Service Tax deducted from payroll	175000000Local Service Tax deducted from payroll	0	0
Value of Other Local Revenue Collections	200000000Sensitization and mobilization of tax payers,, tax payer registration ,enumeration and assessment Tax payers sensitized, assessed and registered	500000000Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	500000000Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	500000000Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	500000000Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc
Non Standard Outputs:	updated revenue registers, monitoring reports prepared,revenue enhancement plans in place,Experiences learnt while on tours.Revenue assessments,Monitoring of revenue collections,preparation of revenue registers,,preparation of revenue enhancement plan,,office operations,study tour	updated revenue registers,reports prepared,Experiences learnt while in tours.updated revenue registers,reports prepared,Experiences learnt while in tours.	Update of revenue registers, market assessment, revenue meetings,revenue audit and collection of 35% from sub counties	Update of revenue registers, market assessment, revenue meetings,revenue audit and collection of 35% from sub counties	Update of revenue registers, market assessment, revenue meetings,revenue audit and collection of 35% from sub counties

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,135	28,601	20,471	5,118	5,118	5,118	5,118
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,135</b>	<b>28,601</b>	<b>30,471</b>	<b>7,618</b>	<b>7,618</b>	<b>7,618</b>	<b>7,618</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-04-15Submitting of work plans and budgets to council for approvalDraft budget and work-plans submitted to council and approved	2019-07-15Preparation and submission of quarter performance contract report	2019-10-15Preparation and submission of quarter performance contract report	2020-01-15Preparation and submission of quarter performance contract report	2020-05-15Preparation and submission of quarter performance contract report
Date of Approval of the Annual Workplan to the Council	Carry out budget desk meetings, monitor budget implementation, allocate funds to user departmentsBudget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly				

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Non Standard Outputs:	Stationery and other assortments procured Procurement of stationery and other assortments for budget production.	<i>Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process</i>	<i>Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly</i>	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly
			<i>Draft budget and work-plans submitted to council and approved</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,869	11,902	5,499	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,869</b>	<b>11,902</b>	<b>5,499</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

*Output: 14 81 04LG Expenditure management Services*

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Non Standard Outputs:	Financial statements and reports prepared and submitted, mentoring and back stopping reports produced, Bankings done, URA returns filed, coordination done, workshops and seminars attended. Production of financial statements. Production of reports, Mentoring and backstopping of LLGs, coordinations with line Ministries, Attending workshops and seminars, Filling of URA returns, Carrying out banking	<i>Quarterly financial reports produced and submitted, quarterly monitoring and back stopping reports produced, banking done ,URA returns filed quarterly, workshops and seminars attended</i>	<i>Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of mid term and annual financial reports done, and funds transferred to user departments and other stake holders</i>	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of quarter one financial reports done, and funds transferred to user departments and other stake holders	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of quarter two financial reports done, and funds transferred to user departments and other stake holders	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of mid term financial reports done, and funds transferred to user departments and other stake holders	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of annual financial reports done, and funds transferred to user departments and other stake holders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,798	14,849	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>19,798</b>	<b>14,849</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2020-08-30  
Production of Midterm and Annual final account and their submission to Auditor General and other stakeholders annual final accounts produced and submitted to Office of Auditor General

## Non Standard Outputs:

Books of Accounts closed. Final Accounts prepared. Closure of books of Accounts. Preparation of Final Accounts.  
*Quarterly final accounts produced at the district headquarters*  
*Quarterly final accounts produced at the district headquarters*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,074	519	519	519	519
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,074</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>

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## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Integrated Financial Management system effectively running and well managed.Integrated Financial Management activities.	<b>Integrated Financial Management system effectively running and well managed.Integrated Financial Management system effectively running and well managed.</b>	<b>IFMS effectively run and managedManagem ent of IFMS, processing of payments , production of various system reports, procurement of stationery and fuel for IFMS operations</b>	Procurement of stationery , fuel and air time for IFMS operation and coordination	Procurement of stationery , fuel and air time for IFMS operation and coordination	Procurement of stationery , fuel and air time for IFMS operation and coordination	Procurement of stationery , fuel and air time for IFMS operation and coordination
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	LLGs monitored and reports producedMonitoring of LLGs.	<b>LLGs monitored and reports producedLLGs monitored and reports produced</b>	<b>Office lap top procured and vehicle repaired and maintainedProcure ment of office lap top and repair and maintenance of vehicle</b>	Office lap top procured and vehicle repaired and maintained	Maintenance and repair of departmental vehicle	Maintenance and repair of departmental vehicle	Maintenance and repair of departmental vehicle
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,400	4,800	21,000	5,250	5,250	5,250	5,250
<b>Domestic Dev't:</b>	0	0	8,000	2,000	2,000	2,000	2,000
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:522 Katakwi District

**FY 2019/20**

Total For KeyOutput		6,400	4,800	29,000	7,250	7,250	7,250	7,250
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 14 81 72Administrative Capital</i>								
Non Standard Outputs:		Re-located Integrated Financial Management System in placeRe-location of Intergrated Financial Management System						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,000	17,250	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Wage Rec't:</i>	178,176	133,632	189,827	47,457	47,457	47,457	47,457	47,457
<i>Non Wage Rec't:</i>	153,482	115,111	100,500	25,125	25,125	25,125	25,125	25,125
<i>Domestic Dev't:</i>	23,000	17,250	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>354,658</b>	<b>265,993</b>	<b>310,327</b>	<b>77,582</b>	<b>77,582</b>	<b>77,582</b>	<b>77,582</b>	<b>77,582</b>



# Vote:522 Katakwi District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

#### Non Standard Outputs:

salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries donePayment of salaries, payment of allowances, stationery, computer supply, welfare and entertainment subscription, coordination with line ministries,travel abroad	<i>salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done</i>	<i>Payment of salaries,monitoring of projects,council,committee meetings held, monitoring done,coordination, attendance of workshops,procurement of 2 Laptop computers</i>	3 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attended, travel a broad	6 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attended, travel abroad	9 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attended, travel abroad	12 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attendedabroad, travel
182,875	137,156	165,357	41,339	41,339	41,339	41,339
151,579	113,684	192,355	48,089	48,089	48,089	48,089
0	0	59,208	14,802	14,802	14,802	14,802
0	0	0	0	0	0	0
334,454	250,841	416,920	104,230	104,230	104,230	104,230

*Output: 13 82 02LG procurement management services*

# Vote:522 Katakwi District

FY 2019/20

Non Standard Outputs:	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries production adverts, payment of allowances, computer supplies, purchase of stationery, printing and photocopying, telecommunications submission of reports	<i>adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministriesadverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries</i>	<i>contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done12contacts committees held, invitation for bid notices published, contracts awarded, procurement plan produced</i>	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,111	15,084	11,693	2,923	2,923	2,923	2,923
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,111</b>	<b>15,084</b>	<b>11,693</b>	<b>2,923</b>	<b>2,923</b>	<b>2,923</b>	<b>2,923</b>

*Output: 13 82 03LG staff recruitment services*

# Vote:522 Katakwi District

FY 2019/20

## Non Standard Outputs:

	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to memberspayment of salary for Chairperson, recruitment expenses.job advertisements, stationery, airtime, annual subscription office chairs, submission of reports office maintenance and retainer fee for DSC members	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to membersSalaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSCRecruitment of staff, confirmation of staff, disposal of disciplinary cases,promotion of staff, retirement of staff, attendance of workshops	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC
<b>Wage Rec't:</b>	23,400	17,550	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,537	8,653	17,382	4,346	4,346	4,346	4,346
<b>Domestic Dev't:</b>	0	0	5,000	1,250	1,250	1,250	1,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,937</b>	<b>26,203</b>	<b>22,382</b>	<b>5,596</b>	<b>5,596</b>	<b>5,596</b>	<b>5,596</b>

## Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

4 land board meetings, stationery procured, airtime and refreshment procured4 land board meetings, stationery procured, airtime and refreshment procured

# Vote:522 Katakwi District

FY 2019/20

No. of Land board meetings			4 land board meetings, stationery procured, airtime and refreshment procured4 land board meetings, stationery procured, airtime and refreshment procured				
Non Standard Outputs:	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries Payment of sitting allowances, computer supplies, welfare for staff, printing stationery and photocopying telecommunication, submission of reports.	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministriesSitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	4 Land board meetings held, stationery procured,airtime and refreshments procured4 Land board meetings held, stationery procured, airtime and refreshments procured.	Quarterly meetings held, stationery procured, airtime and refreshments secured	Quarterly meetings held, stationery procured, airtime and refreshments secured	Quarterly meetings held, stationery procured, airtime and refreshments secured	Quarterly meetings held, stationery procured, airtime and refreshments secured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,920	2,940	3,920	980	980	980	980
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,920	2,940	8,920	2,230	2,230	2,230	2,230

**Output: 13 82 05LG Financial Accountability**

# Vote:522 Katakwi District

FY 2019/20

No. of Auditor Generals queries reviewed per LG

*Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled*

No. of LG PAC reports discussed by Council

*Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled*

## Non Standard Outputs:

Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line MinistryPAC meetings,Quarterly reports submitted, air time for office operations

*Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line MinistryQuarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry*

*Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handledQuarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled*

One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured

One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured

One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured

One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,243	6,182	8,243	2,061	2,061	2,061	2,061
<b>Domestic Dev't:</b>	0	0	5,000	1,250	1,250	1,250	1,250
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:522 Katakwi District

FY 2019/20

Total For KeyOutput		8,243	6,182	13,243	3,311	3,311	3,311	3,311
<b>Output: 13 82 06LG Political and executive oversight</b>								
No of minutes of Council meetings with relevant resolutions				Exgratia paid to councillors and LCI and LCIIExgratia paid to councillors and LCI and LCII				
Non Standard Outputs:	Exgratia paid monthly, LC,s paidExgratia paid monthly, LC,s paid	Exgratia paid monthly, LC,s paidExgratia paid monthly, LC,s paid	Exgratia paid monthly, LC,s paidExgratia paid monthly, LC,s paid	Exgratia paid to LCI and LCII and District CouncillorsExgratia paid to LCI and LCII and District Councillors	N/A	N/A	N/A	Exgratia paid to LCI and LCII and District Councillors
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	241,846	181,385	241,846	60,462	60,462	60,462	60,462
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	241,846	181,385	241,846	60,462	60,462	60,462	60,462
<b>Output: 13 82 07Standing Committees Services</b>								
Non Standard Outputs:	Sitting allowances and transport refund paid Payment of sitting and transport refund for the council memebrs	Sitting allowance and transport refund paidSitting allowance and transport refund paid	Sitting allowance and transport refund paidSitting allowance and transport refund paid	Council and Committee meetings held,6 council meetings held 6 committee meetings held and 6 business committee meetings held.	Council and Committee meetings held,	Council and Committee meetings held,	Council and Committee meetings held,	Council and Committee meetings held,
	Wage Rec't:	0	0	0	0	0	0	0

# Vote:522 Katakwi District

**FY 2019/20**

<i>Non Wage Rec't:</i>	29,011	21,758	<b>64,000</b>	16,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,011</b>	<b>21,758</b>	<b>64,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

Non Standard Outputs:	Allowances, fuel and stationeryProcurement plans processed , all plans for the awarded contracts done	<i>Allowances, fuel and stationeryAllowances, fuel and stationery</i>	<i>Bills of Quantities preparedAllowance s fuel and stationery</i>	Bills of Quantities prepared	Bills of Quantities prepared	Bills of Quantities prepared	Bills of Quantities prepared
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	500	375	<b>500</b>	125	125	125	125
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>
<i>Wage Rec't:</i>	206,275	154,706	<b>165,357</b>	41,339	41,339	41,339	41,339
<i>Non Wage Rec't:</i>	466,247	349,685	<b>539,439</b>	134,860	134,860	134,860	134,860
<i>Domestic Dev't:</i>	500	375	<b>74,708</b>	18,677	18,677	18,677	18,677
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>673,022</b>	<b>504,767</b>	<b>779,504</b>	<b>194,876</b>	<b>194,876</b>	<b>194,876</b>	<b>194,876</b>

## Vote:522 Katakwi District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**



## Vote:522 Katakwi District

FY 2019/20

*Output: 01 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	Farmers advised/trained, Data base on farmers established, Extension services provision in the district coordinated, Demonstrations conducted in 10 LLGs and 2 Value chains developed. Extension staff supervised/backstopped. Salaries of extension workers paid. Consolidation of farmer registration data, Extension farmers visits. Conduct demonstrations and farmer trainings. Capacity building of farmer Associations/group s and strengthening MSIPs. Support supervision visits to field extension staff, Monitoring other extension service providers in the district. Monthly verification of payroll.	<i>Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, Stakeholders involved in 2 Value chains of Rice &amp; Cassava mapped. Extension staff supervised/backstopped. Salaries of extension workers paid. July - September paid. Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, Rice &amp; Cassava actors trained . Extension staff supervised/backstopped. Salaries of extension workers paid for October - December paid.</i>	<i>Salaries of extension staff for 12 month paid. Farmers advised/trained, Farmer groups/institutions developed, Agricultural technologies/practices demonstrated, Value chains of 2 enterprises developed (Cassava and Rice), Multi-stakeholder Innovation Platforms (MSIPs) established. Verification and approval of extension staff payroll. Conduct Advisory/Extension farmer visits, Organize farmer training sessions, Conduct field demonstrations, Organize meetings with Value chain actors especially Rice and Cassava. Supervision and mentoring of agricultural extension workers in LLGs.</i>	Staff salaries for 3 months paid. Farmers advised/trained Multi-stakeholder Platform for Rice Value chain held.	Staff salaries for 3 months paid. Farmers advised/trained. Agricultural technologies/practices demonstrated.	Staff salaries for 3 months paid. Farmers advised/trained. Multi-stakeholder Platform for Cassava Value chain held.	Staff salaries for 3 months paid. Farmers advised/trained Agricultural technologies/practices demonstrated.
<b>Wage Rec't:</b>	577,151	432,863	<b>566,400</b>	141,600	141,600	141,600	141,600
<b>Non Wage Rec't:</b>	138,182	103,636	<b>209,059</b>	52,265	52,265	52,265	52,265
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>715,333</b>	<b>536,499</b>	<b>775,459</b>	<b>193,865</b>	<b>193,865</b>	<b>193,865</b>	<b>193,865</b>

# Vote:522 Katakwi District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Two (2) motorcycles procured for sub-county extension staff. Value addition equipment for Cassava procured and Rice milling machines installed at Abw Janet, Katakwi Sub-county. Procurement of 2 motorcycles, Cassava chipping machines, Establishment of management structures for Katakwi Rice mill project and installation and testing of machines	<i>Procurement process for motorcycles and Value addition equipment initiated. Contracts for supply of motorcycles and equipment awarded and LPOs issued</i>	<i>Two (2) Motorcycles for extension staff procured. 80 Bags of Cassava cuttings (NAROCASS 1 variety) procured and distributed to farmers for multiplication. 3 Fish cages/Feeds procured and distributed to farmers. Rice milling machines installed and operational. Procurement requisition initiated, Contract for supplies and works awarded, Delivery of the agricultural inputs and distribution to farmer groups. Allocation of motorcycles to extension staff. Supervision of installation of milling machines</i>	Procurement requisition initiated for 2 Motorcycles, Cassava cuttings, Bee hives and Fish cages/Feeds	Contract for the various supplies awarded	2 Motorcycles delivered and handed over to extension staff. Bee hives and Fish cages/Feeds delivered and distributed to farmer groups	500 Bags of cassava cuttings delivered and distributed to farmers
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	64,453	48,340	98,979	24,745	24,745	24,745	24,745
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,453</b>	<b>48,340</b>	<b>98,979</b>	<b>24,745</b>	<b>24,745</b>	<b>24,745</b>	<b>24,745</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:522 Katakwi District

FY 2019/20

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

Non Standard Outputs:	<p>Livestock infrastructure sites for construction under the RPLRP identified and secured - 5 Boreholes, 2 Valley tanks, 1Cattle market , 1 Slaughter shed, 4 Cattle crushes, 1 Holding ground, 1 Quarantine station. Community breeding programmes fro bulls/goats established in 3 LLGs, Two alternative livelihoods enterprises promoted (Poultry &amp; Cage Fish farming) Seven (7) Water User Committees established. Conflict resolution/manage ment mechanisms on livestock resources set up in all10 LLGs Mobilization &amp; Sensitization of communities on RPLRP, Identification of livestock infrastructure sites for construction, Training livestock farmers on various topical issues,</p>	<p><i>Communities mobilized &amp; sensitized about the RPLRP, Livestock infrastructure sites for construction identified, Beneficiaries for alternative livelihoods enterprises &amp; breeding programme identified and selected. Water User Committees identified/selected. Water User Committees trained. Capacity of Conflict resolution platforms developed. Beneficiaries of alternative livelihoods enterprises and goat/bull breeding programmes trained. Construction sites handed over to contractors.</i></p>	<p><i>Livestock infrastructure development supervised e.g.Abattoir, Cattle market, Valley tank, Livestock Holding ground, Quarantine centre construction.Anim al breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.Beneficiary communities mobilized and sensitized, Secure land ownership of infrastructure sites, Formation of User committees and Conflict resolution mechanisms, Promotion of alternative livelihoods enterprises and training beneficiaries, Distribution of breeding bulls (Sahiwal) and Goats, Sensitization on environmental issues especially rangeland management</i></p>	<p>Livestock infrastructure development supervised e.g.Abattoir, Cattle market, Valley tank, Livestock Holding ground, Quarantine centre construction. Establishment of of livestock infrastructure User Committees</p>	<p>Animal breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.</p>	<p>Animal disease surveillance and diagnostics strengthened, Livestock vaccinated to avoid cross border disease spread Sensitization of Livestock Infrastructure User Committees</p>	<p>Functionality of livestock infrastructure supervised, Alternative livelihood enterprises promoted, Pastures production promoted</p>
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## Vote:522 Katakwi District

**FY 2019/20**

	Identification and selection of beneficiaries of alternative livelihoods enterprises and the community breeding programme, Identification & selection of water user committees, Mapping livestock resources in the district and migratory routes of livestock, Encourage planting of pastures to improve degraded rangelands, Livestock diseases surveillance						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	373,702	280,277	373,200	93,300	93,300	93,300	93,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>373,702</b>	<b>280,277</b>	<b>373,200</b>	<b>93,300</b>	<b>93,300</b>	<b>93,300</b>	<b>93,300</b>

**Output: 01 82 03Livestock Vaccination and Treatment**

# Vote:522 Katakwi District

FY 2019/20

<b>Non Standard Outputs:</b>	Cattle - 10,000 , Poultry - 80,000; Pets/Dogs - 3,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, Katakwi Town Council.Mobilizati on of farmers,Procureme nt of vaccines, Conduct Vaccination exercise in the LLGs.	<b>Cattle - 5,000 vaccinated in the LLGs Poultry - 40,000, Pets/Dogs - 1,500 vaccinated in the LLGs</b>	<b>15,000H/C, 90,000 Birds, 3,000 dogs vaccinatedProcure ment of vaccines and syringes, Mobilization of farmers for vaccination exercise, Conduct the vaccination of livestock. Livestock disease surveillance.</b>	7,500 H/C vaccinated against CBPP 1,500 dogs/pets vaccinated against Rabies	45,000 birds vaccinated against New Castle Disease	7,500 H/C vaccinated against CBPP 1,500 dogs/pets vaccinated against Rabies	45,000 birds vaccinated against New Castle Disease
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	6,500	1,625	1,625	1,625	1,625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

**Output: 01 82 04Fisheries regulation**

# Vote:522 Katakwi District

FY 2019/20

## Non Standard Outputs:

Cage fish farming promoted in Lake Bisina (2 cages) & 8 Fish ponds maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties  
Capacity of 7 landing site committees developed.  
Quality assurance of fish catch (enforce hygienic handling)  
Conduct advisory visits to fish farmers, Training farmers on pond management, Sensitization of fishing communities on fisheries legislation, Fisheries inspection at landing sites/markets and data capture

**8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained**  
**8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained**

**Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture**  
**Training of fish farmers, Sensitization of fishing communities on fisheries legislation, Enforcement of hygiene and sanitation at landing sites**  
**Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture**  
**Training of fish farmers, Sensitization of fishing communities on fisheries legislation, Enforcement of hygiene and sanitation at landing sites**

Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture

Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture

Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture

Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 01 82 05Crop disease control and regulation**

# Vote:522 Katakwi District

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## Non Standard Outputs:

Crop pests & disease outbreaks controlled, Quality assurance of agricultural inputs, Oil Seeds crops promoted in all LLGs under VODP	2.Crop pests & disease surveillance, Inspection of agricultural inputs outlets and verification of supplies of agricultural inputs under Operation Wealth Creation, Farmer mobilization/sensitization and training, Seed multiplication of Oil seeds (Simsim, Sunflower and Soya bean)	<i>Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized &amp; trained for Oil seeds production</i>	<i>Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized &amp; trained for Oil seeds production</i>	<i>Crop pests and Diseases attacks controlled. Quality of planting materials/seeds and other agro-inputs assured. Oil seeds crops promoted (Sunflower, Soya beans &amp; Simsim). Develop 35 farmer groups for Oil crops production and establish 9 Farmer Learning Platforms (FLPs), 5000 Kgs of Soya bean seeds procured and distributed to farmers. Conduct plant clinics and field inspections/surveillance of pests and diseases incidences, Farmer trainings on crop pests control practices/techniques. Mobilize farmers/groups for Oil crops production, Distribution of Oil seeds for multiplication and setting up demonstrations. Verification of agricultural inputs supplied under OWC/NAADS and other sources.</i>	Quality of planting materials/seeds and other agro-inputs assured. Oil seeds crops promoted (Sunflower, Soya beans & Simsim). Procurement of 5000 Kgs of Soya bean seeds initiated	Crop pests and Disease surveillance/inspections conducted, 35 VODP Farmer groups trained, 9 Farmer Learning Platforms (FLPs) established, Farmer Exchange visits conducted	Agricultural inputs supplied under OWC/NAADS and other sources verified. 5000 Kgs of Soya bean seeds distributed to farmers	Demonstrations conducted with 9 FLPs, Crop pests and Disease surveillance/inspections conducted, Farmer training conducted (35 Farmer groups)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	59,000	44,250	57,500	14,375	14,375	14,375	14,375	14,375

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<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,000</b>	<b>44,250</b>	<b>82,500</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>	<b>20,625</b>

## *Output: 01 82 06Agriculture statistics and information*

<b>Non Standard Outputs:</b>	Agricultural Statistics/Data base establishedAgricultural data collection in LLGs by extension staff	<i>Agricultural Data collection tools designed and shared with extension staffAgricultural Data collected in LLGs</i>	<i>Agricultural Data/Statistics system establishedQuarterly agricultural data collection in LLGsAgricultural Data/Statistics system establishedQuarterly agricultural data collection in LLGs</i>	Quarterly agricultural production data collected fro the sub-counties	Quarterly agricultural production data collected fro the sub-counties	Quarterly agricultural production data collected fro the sub-counties	Quarterly agricultural production data collected fro the sub-counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 01 82 12District Production Management Services*



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<b>Non Standard Outputs:</b>	Departmental activities supervised, monitored and coordinated. Departmental reports produced. Agricultural extension services delivered. Council advised on Production issues. Support supervision visits to LLGs. Quarterly reports preparation and submission. Backstopping/mentoring of Sub-county agricultural extension staff. Attendance of Sector Committee and Council meetings	<i>Departmental activities coordinated, Support supervision &amp; Technical backstopping carried out in LLGs. Quarter 1 report produced. Departmental activities coordinated, Support supervision &amp; Technical backstopping conducted in LLGs. Quarter 2 report produced.</i>	<i>Departmental integrated work plan and budget produced. Annual and Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored. Preparation and consolidation of work plans and budgets, Dissemination of quarterly reports to line Ministry and other stakeholders. Support supervision and monitoring of programmes/activities in LLGs</i>	Departmental integrated work plan and budget produced.	Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,021	8,266	8,672	2,168	2,168	2,168	2,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,021</b>	<b>8,266</b>	<b>8,672</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,884	1,971	1,971	1,971	1,971
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,884</b>	<b>1,971</b>	<b>1,971</b>	<b>1,971</b>	<b>1,971</b>

### Output: 01 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

	Rice mill facility at Abwanget operationalizedThree (3) Phase Power line connected to Rice mill facility at Abwanget, Step down transformer and treated poles procured, Machines installation, testing and hand over to Katakwi Rice Farmers Association.	<i>Procurement process for a contractor to connect power to mill house initiatedContract awarded and site handed over to contractor</i>	<i>Two (2) Stance Pit latrine constructed at Rice mill site.Initiate procurement processes, Supervision of works. Payment for works done</i>	Procurement requisition initiated	Contracts awarded for the procurement of works and supplies	Construction works completed and Seeds delivered	Payments made for works done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,618	34,214	7,116	1,779	1,779	1,779	1,779
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,618</b>	<b>34,214</b>	<b>7,116</b>	<b>1,779</b>	<b>1,779</b>	<b>1,779</b>	<b>1,779</b>

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

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## Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in				Preparation of topical areas and key messages to be disseminated. Arrange with Radio management for the talk showRadio talk shows in local F.M Stations					
No of businesses inspected for compliance to the law				20Inspection of business premises conductedBusiness es compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties					
No of businesses issued with trade licenses				N/AN/A					
No. of trade sensitisation meetings organised at the District/Municipal Council				4Organize and conduct sensitization meetings with tradersTraders sensitized in Town council/town boards and Rural Growth Centres					
Non Standard Outputs:				N/AN/A					
	Not planned	Not planned	Not planned						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

## Output: 01 83 02Enterprise Development Services

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<b>Non Standard Outputs:</b>	Three (3) enterprises prioritized to be promoted by farmers/groupsMobilization and sensitization of farmers on enterprise selection. Participatory enterprise selection with farmers. Conduct training on enterprise development and business planning	<i>Farmer groups mobilized and sensitized on enterprise developmentParticipatory enterprise selection (3 major enterprises prioritized) conducted with farmer groups.</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

No. of market information reports disseminated	<i>Conduct market surveys to collect data, analysis of data and dissemination of market informationMarket information disseminated to all stakeholders on quarterly basis</i>
No. of producers or producer groups linked to market internationally through UEPB	1N/AN/A

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Non Standard Outputs:	Not planned planned	Not planned planned	Marketing groups/associations developedMobilizat ion of farmers to form marketing groups based on enterprises produced, Encourage establishment of bulking/aggregatio n centres for produce					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25Supervision and mentoring of cooperative groups.Cooperative groups made functional in all LLGs
No. of cooperative groups mobilised for registration	9Mobilization of cooperatives to registerCooperative groups legally registered in the district.

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No. of cooperatives assisted in registration			Sensitize cooperative groups on registration criteria and assisting them to meet the registration requirements					
			Cooperative groups assisted to register in the LLGs					
Non Standard Outputs:			Cooperative groups audited and Annual General Meetings (AGMs) organized					
			Conduct audit inspections, Support supervision of management structures of cooperatives					
			5 Cooperatives audited Annual General Meetings held by all cooperatives. 5 Cooperatives audited					
			Cooperative groups audited and Annual General Meetings (AGMs) organized Conduct audit inspections of cooperative groups and encourage them to hold AGMs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

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## Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Sector activities coordinated and monitored. Conduct field supervision visits/meetings with stakeholders. Produce quarterly reports on sector activities. <i>Monitoring of sector activities in LLGs and quarterly reports produced</i> <i>Monitoring of sector activities in LLGs and quarterly reports produced</i> <i>Quarterly reports produced, Sector activities coordinated and managed</i> <i>Report preparation, Hold sector meetings, Procure Office supplies</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,420	1,065	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,420</b>	<b>1,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	577,151	432,863	566,400	141,600	141,600	141,600	141,600
<i>Non Wage Rec't:</i>	607,824	455,868	661,931	165,483	165,483	165,483	165,483
<i>Domestic Dev't:</i>	110,071	82,553	138,979	34,745	34,745	34,745	34,745
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,295,047</b>	<b>971,284</b>	<b>1,367,310</b>	<b>341,828</b>	<b>341,828</b>	<b>341,828</b>	<b>341,828</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

*1597Antenatal and postnatal care, delivery of pregnant mothers, management of malaria in pregnancy, post abortion care, health education, immunisation, baby care management, Emtct, EID services, management of pregnancy related complications,Family Planning1,574 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*

393393 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

394394 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

394394 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

393393 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



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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

**1695***Vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timly ordering and delivery of vaccines, support supervision, data validation, community mobilisation, conducting community mapping for immunisation***1,695**  
*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*

423423 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

423423 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

423423 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

425424 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

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Number of inpatients that visited the NGO  
Basic health facilities

**2986***Diagnosis, care and treatment of in patients, health education, nursing care, admission of cases, blood transfusion, major and minor operations, ward rounds***2,986 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**

746746 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

746746 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

747746 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

747746 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

Number of outpatients that visited the NGO  
Basic health facilities

**23237***dianosis and treatment of Outpatients, health education,HIV/AI DS testing, Growth monitoring, RDT testing for malaria,ART,HTS, Immunization,Lab oratory services***23,237 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II**

58095809 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

58095809 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

58095809 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

58105810 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

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## Non Standard Outputs:

Increased access and utilization of comprehensive Health Care services in NGO health FacilitiesIncreased access and utilization of comprehensive Health Care services in NGO health Facilities	<i>Increased access and utilization of comprehensive Health Care services in NGO health FacilitiesIncreased access and utilization of comprehensive Health Care services in NGO health Facilities</i>	<i>Increased up take and utilization of comprehensive Health Care Services in Katakwi District, Comprehensive health care service delivery and minimum health care package</i>	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,845	15,634	22,308	5,577	5,577	5,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	14,000	3,500	3,500	3,500
<b>Total For KeyOutput</b>	<b>20,845</b>	<b>15,634</b>	<b>36,308</b>	<b>9,077</b>	<b>9,077</b>	<b>9,077</b>

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

% age of approved posts filled with qualified health workers	<i>78%Recruitment of health workers, in service training, payment of top up allowance for Doctorsapproved posts filled by trained</i>	78%78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained	78%78% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>85%Replacement and training of VHTs in old VHTs, selection and training of VHTs in 120 villages85% of the villages with trained VHTs</i>	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs	85%85% of the villages with trained VHTs

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No and proportion of deliveries conducted in the Govt. health facilities

**3621**Conducting deliveries in Health facilities, Health education, immunisation, integrated outreaches, Family planning, EMTCT, Antenatal and post natal care, recruitment of Drs and midwives, construction of maternity wards, training of health workers, communi3,621 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

905905 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

905905 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

905905 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

906906 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

No of children immunized with Pentavalent vaccine

**5234**vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision,5,234 children below 1 year receive pentavalent vaccine third dose

13081308 children below 1 year receive pentavalent vaccine third dose

13081308 children below 1 year receive pentavalent vaccine third dose

13091309 children below 1 year receive pentavalent vaccine third dose

13091309 children below 1 year receive pentavalent vaccine third dose

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No of trained health related training sessions held.

<b>46</b> <i>Training of health workers, VHTs Training of trainers, follow up on the trainings,hire of venue, training of mentors, refreshments,Purchase of stationary,airtime for coordination, payment of trainers</i> <b>46 health related training sessions held in Katakwi Hospital</b>	1111 health related training sessions held in Katakwi Hospital	1111 health related training sessions held in Katakwi Hospital	1211 health related training sessions held in Katakwi Hospital	1211 health related training sessions held in Katakwi Hospital
<b>Toroma HC IV</b>	Toroma HC IV	Toroma HC IV	Toroma HC IV	Toroma HC IV
<b>Kapujan HC III</b>	Kapujan HC III	Kapujan HC III	Kapujan HC III	Kapujan HC III
<b>Magoro HC III</b>	Magoro HC III	Magoro HC III	Magoro HC III	Magoro HC III
<b>Ngariam HC III</b>	Ngariam HC III	Ngariam HC III	Ngariam HC III	Ngariam HC III
<b>Aketa HC II</b>	Aketa HC II	Aketa HC II	Aketa HC II	Aketa HC II
<b>Okochi HC II</b>	Okochi HC II	Okochi HC II	Okochi HC II	Okochi HC II
<b>Aakum HC II</b>	Aakum HC II	Aakum HC II	Aakum HC II	Aakum HC II
<b>Olilim HC II</b>	Olilim HC II	Olilim HC II	Olilim HC II	Olilim HC II
<b>Bisina HC II</b>	Bisina HC II	Bisina HC II	Bisina HC II	Bisina HC II
<b>Kokorio HC II</b>	Kokorio HC II	Kokorio HC II	Kokorio HC II	Kokorio HC II
<b>Damasiko HC II</b>	Damasiko HC II	Damasiko HC II	Damasiko HC II	Damasiko HC II
<b>Akoboi HC II</b>	Akoboi HC II	Akoboi HC II	Akoboi HC II	Akoboi HC II
<b>Koritok HC II</b>	Koritok HC II	Koritok HC II	Koritok HC II	Koritok HC II
<b>Ongongoja HC II</b>	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II
<b>Safaad HCII</b>	Safaad HCII	Safaad HCII	Safaad HCII	Safaad HCII

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**FY 2019/20**

Number of inpatients that visited the Govt. health facilities.

<b>6872</b>	<b>Diagnosis and Treatment, HIV testing, Admissions of in patients, support supervision, Nursing care, Drug supply and management, Training of health workers, purchase and distribution of medical equipment, recruitment and placement of health workers, medicine orders and distribution, HMIS data collection and reporting, infection control, quality improvement</b>	<b>6872</b>	<b>Patients admitted and treated in Toroma HC IV</b>	<b>17181,718</b>	<b>Patients admitted and treated in Toroma HC IV</b>	<b>17181,718</b>	<b>Patients admitted and treated in Toroma HC IV</b>	<b>17181,718</b>	<b>Patients admitted and treated in Toroma HC IV</b>
			Kapujan HC III		Kapujan HC III		Kapujan HC III		Kapujan HC III
			Magoro HC III		Magoro HC III		Magoro HC III		Magoro HC III
			Ngariam HC III		Ngariam HC III		Ngariam HC III		Ngariam HC III
			Aketa HC II		Aketa HC II		Aketa HC II		Aketa HC II
			Bisina HC II		Bisina HC II		Bisina HC II		Bisina HC II
			Aakum HC II		Aakum HC II		Aakum HC II		Aakum HC II
			Akoboi HC II		Akoboi HC II		Akoboi HC II		Akoboi HC II

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**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

<b>120452</b>	<b>Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Growth monitoring, RDT testing for malaria, ART,HTS,Laboratory services,120,452</b>	30113	30,113	3011330,113	3011330,113	3011330,113	3011330,113
		patients treated as	patients treated as	patients treated as	patients treated as	patients treated as	patients treated as
		outpatients in	outpatients in	outpatients in	outpatients in	outpatients in	outpatients in
		Toroma HC IV	Toroma HC IV	Toroma HC IV	Toroma HC IV	Toroma HC IV	Toroma HC IV
		Kapujan HC III	Kapujan HC III	Kapujan HC III	Kapujan HC III	Kapujan HC III	Kapujan HC III
		Magoro HC III	Magoro HC III	Magoro HC III	Magoro HC III	Magoro HC III	Magoro HC III
		Ngariam HC III	Ngariam HC III	Ngariam HC III	Ngariam HC III	Ngariam HC III	Ngariam HC III
		Aketa HC II	Aketa HC II	Aketa HC II	Aketa HC II	Aketa HC II	Aketa HC II
		Okocho HC II	Okocho HC II	Okocho HC II	Okocho HC II	Okocho HC II	Okocho HC II
		Aakum HC II	Aakum HC II	Aakum HC II	Aakum HC II	Aakum HC II	Aakum HC II
		Olilim HC II	Olilim HC II	Olilim HC II	Olilim HC II	Olilim HC II	Olilim HC II
		Bisina HC II	Bisina HC II	Bisina HC II	Bisina HC II	Bisina HC II	Bisina HC II
		Kokorio HC II	Kokorio HC II	Kokorio HC II	Kokorio HC II	Kokorio HC II	Kokorio HC II
		Damasiko HC II	Damasiko HC II	Damasiko HC II	Damasiko HC II	Damasiko HC II	Damasiko HC II
		Akoboi HC II	Akoboi HC II	Akoboi HC II	Akoboi HC II	Akoboi HC II	Akoboi HC II
		Koritok HC II	Koritok HC II	Koritok HC II	Koritok HC II	Koritok HC II	Koritok HC II
		Ongongoja HC II	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II	Ongongoja HC II
		Opeta HC II	Opeta HC II	Opeta HC II	Opeta HC II	Opeta HC II	Opeta HC II
		Aliakamer	Aliakamer	Aliakamer	Aliakamer	Aliakamer	Aliakamer

## Vote:522 Katakwi District

FY 2019/20

Number of trained health workers in health centers

**128Building the skills and capacity of health workers to offer quality health care services through training, mentorship and support supervision**  
**128 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**  
**Akobo HC II**  
**Koritok HC II**  
**Ongongoja HC II**  
**Opeta HC II**  
**Aliakamer HC II**  
**Akura**

3232 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  
 Akobo HC II  
 Koritok HC II  
 Ongongoja HC II  
 Opeta HC II  
 Aliakamer HC II  
 Akura

3232 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  
 Akobo HC II  
 Koritok HC II  
 Ongongoja HC II  
 Opeta HC II  
 Aliakamer HC II  
 Akura

3232 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  
 Akobo HC II  
 Koritok HC II  
 Ongongoja HC II  
 Opeta HC II  
 Aliakamer HC II  
 Akura

3232 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  
 Akobo HC II  
 Koritok HC II  
 Ongongoja HC II  
 Opeta HC II  
 Aliakamer HC II  
 Akura

## Non Standard Outputs:

Increased access and utilization of Comprehensive Health Care Services in Katakwi DistrictIncreased access and utilization of Comprehensive Health Care Services in Katakwi District

**Increased access and utilization of Comprehensive Health Care Services in Katakwi DistrictIncreased access and utilization of Comprehensive Health Care Services in Katakwi District**

**Increased up take and utilization of comprehensive Health Care Services in Katakwi District,Increased up take and utilization of comprehensive Health Care Services in Katakwi District,**

Increased up take and utilization of comprehensive Health Care Services in Katakwi

Increased up take and utilization of comprehensive Health Care Services in Katakwi

Increased up take and utilization of comprehensive Health Care Services in Katakwi

Increased up take and utilization of comprehensive Health Care Services in Katakwi

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	108,696	81,522	121,837	30,459	30,459	30,459	30,459
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	67,000	16,750	16,750	16,750	16,750



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FY 2019/20

Total For KeyOutput	108,696	81,522	188,837	47,209	47,209	47,209	47,209
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 08 81 72Administrative Capital</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,687	60,516	0	0	0	0	0
External Financing:	1,630,368	1,222,776	0	0	0	0	0
Total For KeyOutput	1,711,055	1,283,292	0	0	0	0	0

## *Output: 08 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:

*Achieve 80% latrine coverage, 20% increase in hand washing with soap and water after toilet, 20% increase in Open Defecation Free villages. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of*

Achieve 20% latrine coverage increase, 5% increase in hand washing with soap and water after toilet, 5% increase in ODF villages. Increased up take of FP to 50%, OPD attendance 100%), deliveries in HFs 65% (70%), ANC4 visit, no stock outs of RH commodities, maternal deaths reviewed, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Promote Healthy lifestyle choices. Conduct immunization services including mass campaigns (DPT3 100%,

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*modern family planning methods by women, men and young people. Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Promote Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization services including mass campaigns (DPT3 100%, measles 90%), CHEWS/VHTs functional. Twigering for sanitation, community advocacy and sensitization, training of VHTs and HWs on Sanitation, Review meetings, support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches*

measles 90%), CHEWS/VHTs functional.

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			conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	91,645	22,911	22,911	22,911	22,911	22,911
External Financing:	0	0	1,757,228	439,307	439,307	439,307	439,307	439,307
Total For KeyOutput	0	0	1,848,873	462,218	462,218	462,218	462,218	462,218

## Output: 08 81 82Maternity Ward Construction and Rehabilitation

### Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0

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

### Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	436,169	327,127	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>436,169</b>	<b>327,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>70%Recruitment of health workers, in service training, payment of top up allowance for Doctors70% of approved posts filled by trained health workers at Katakwi Hospital</i>	70%70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital	70%70% of approved posts filled by trained health workers at Katakwi Hospital
No. and proportion of deliveries in the District/General hospitals	<i>2476vaccination of all children below 1 year and pregnant women, registration of children by VHTs, routine maintenance for EPI fridges, Timely ordering and delivery of vaccines, support supervision2476 deliveries conducted by skilled health Health workers in Katakwi General Hospital</i>	619619 deliveries conducted by skilled health Health workers in Katakwi General Hospital	619619 deliveries conducted by skilled health Health workers in Katakwi General Hospital	619619 deliveries conducted by skilled health Health workers in Katakwi General Hospital	619619 deliveries conducted by skilled health Health workers in Katakwi General Hospital

## Vote:522 Katakwi District

**FY 2019/20**

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

*7395 In-patient admissions and treatment, nursing care, lab testing, ward rounds, blood transfusions, health educations, CMEs, HIV/AIDS testing 7395 in-patients admitted and treated in the District/general Hospital*

18481848 in-patients admitted and treated in the District/general Hospital

18481848 in-patients admitted and treated in the District/general Hospital

18481848 in-patients admitted and treated in the District/general Hospital

18491849 in-patients admitted and treated in the District/general Hospital

Number of total outpatients that visited the District/ General Hospital(s).

*22531 Diagnosis and treatment of Outpatients, health education, HIV/AIDS testing, Growth monitoring, RDT testing for malaria, ART, lab testing, CMEs, data management, supply chain management for medical supplies, HMIS data collection and reporting, medicines and other supplies delivery 22,531 patients visiting and treated as out patients in the District Hospital*

56325,632 patients visiting and treated as out patients in the District Hospital

56325,632 patients visiting and treated as out patients in the District Hospital

56325,632 patients visiting and treated as out patients in the District Hospital

56335,633 patients visiting and treated as out patients in the District Hospital

# Vote:522 Katakwi District

**FY 2019/20**

Non Standard Outputs:	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	<i>Increased Access and Utilization of Comprehensive Health care services in Katakwi District</i>	<i>Increased up take and utilization of comprehensive Health Care Services in Katakwi District, Increased up take and utilization of comprehensive Health Care Services in Katakwi District,</i>	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	140,274	105,205	<i>140,274</i>	35,068	35,068	35,068	35,068
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>19,000</i>	4,750	4,750	4,750	4,750
<b>Total For KeyOutput</b>	<b>140,274</b>	<b>105,205</b>	<b>159,274</b>	<b>39,818</b>	<b>39,818</b>	<b>39,818</b>	<b>39,818</b>

## Class Of OutPut: Capital Purchases

# Vote:522 Katakwi District

**FY 2019/20**

## Output: 08 82 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed		1Construction of a radiology/X-ray Unit in Katakwi Hospital	1Construction of a radiology/X-ray Unit in Katakwi Hospital	0Construction of a radiology/X-ray Unit in Katakwi Hospital		
<b>Non Standard Outputs:</b>		Increased up take and utilization of comprehensive Health Services in Katakwi	Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	109,724	27,431	27,431	27,431
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>109,724</b>	<b>27,431</b>	<b>27,431</b>	<b>27,431</b>

## Output: 08 82 85Specialist Health Equipment and Machinery

Value of medical equipment procured		1Repair and maintenance of medical equipment in Katakwi Hospital	1Repair and maintenance of medical equipment in Katakwi Hospital	00	0	00
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FY 2019/20

Non Standard Outputs:				Increased up-take and utilization of comprehensive Health Services	Increased up-take and utilization of comprehensive Health Services	Increased up-take and utilization of comprehensive Health Services	Increased up-take and utilization of comprehensive Health Services	Increased up-take and utilization of comprehensive Health Services
				Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	11,417	2,854	2,854	2,854	2,854	2,854
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,417	2,854	2,854	2,854	2,854	2,854

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:							
Payment of staff salaries for 296 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja,Palam, Opet,Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH	Payment of 296 health workers,1review meeting conducted, 5 support supervision visits conducted,30 Health workers trained,1HMIS data quality audits, 2 mentor-ships conducted in HFs, 3 radio talk shows on health issues, Vehicles repaired and maintained, stationary and printing done, computers repaired and maintainedPayment of 296 health workers,1 review meeting conducted,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,pay salaries for 308 staff, maintenance of monitoring and supervision, mentorship of HWs, training of health workers, HMIs data validation,performance review meetings, DHT meetings,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	



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commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. The District intends to achieve 100% children immunized for DPT3, and increase deliveries	<i>10 support supervision visits conducted,10 Health workers trained,1 HMIS data quality audits, 2 mentorships conducted in HFs</i>	<i>integrated support supervision, cold chain maintenance,medic ine audits, in DHOs office at 32,385,342</i>
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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,



# Vote:522 Katakwi District

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District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted, Provision of comprehensive health care services, immunization, treatment of patients at OPD and in patients, Health Education, carrying integrated community outreaches, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, conduct support supervision, mentorships, review meetings, community sensitization/mapping and payment of salaries for health workers in the district							
<b>Wage Rec't:</b>	3,216,262	2,412,196	<b>3,347,891</b>	836,973	836,973	836,973	836,973
<b>Non Wage Rec't:</b>	80,276	60,207	<b>78,570</b>	19,642	19,642	19,642	19,642
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,296,538</b>	<b>2,472,404</b>	<b>3,426,461</b>	<b>856,615</b>	<b>856,615</b>	<b>856,615</b>	<b>856,615</b>

## Vote:522 Katakwi District

**FY 2019/20**

<i>Wage Rec't:</i>	3,216,262	2,412,196	<b>3,347,891</b>	836,973	836,973	836,973	836,973
<i>Non Wage Rec't:</i>	350,091	262,569	<b>362,989</b>	90,747	90,747	90,747	90,747
<i>Domestic Dev't:</i>	616,857	462,643	<b>212,786</b>	53,196	53,196	53,196	53,196
<i>External Financing:</i>	1,630,368	1,222,776	<b>1,857,228</b>	464,307	464,307	464,307	464,307
<b>Total For WorkPlan</b>	<b>5,813,578</b>	<b>4,360,184</b>	<b>5,780,894</b>	<b>1,445,223</b>	<b>1,445,223</b>	<b>1,445,223</b>	<b>1,445,223</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.Planning and budgeting of the activity. Training of teachers. Training of participants at school level. Conducting competitions. Making Reports and accountability.	<i>Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.</i>	N/AN/A	Recruiting,appointi ng inducing and deploying qualified teachers. Timely payment of teachers.	Recruiting,appoint ing inducing and deploying qualified teachers. Timely payment of teachers.	Recruiting,appointi ng inducing and deploying qualified teachers. Timely payment of teachers..	Recruiting,appointi ng inducing and deploying qualified teachers. Timely payment of teachers.
<b>Wage Rec't:</b>	4,833,006	3,624,754	<b>4,833,006</b>	1,208,251	1,208,251	1,208,251	1,208,251
<b>Non Wage Rec't:</b>	39,975	29,981	<b>66,480</b>	16,620	16,620	16,620	16,620
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,872,980</b>	<b>3,654,735</b>	<b>4,899,486</b>	<b>1,224,871</b>	<b>1,224,871</b>	<b>1,224,871</b>	<b>1,224,871</b>

**Class Of OutPut: Lower Local Services**

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

# Vote:522 Katakwi District

**FY 2019/20**

No. of Students passing in grade one	<i>120Intensive Support Supervision aiming at adequate syllabus coverage.120 pupils pass in Grade one.</i>	0N/A	0N/A	120120 pupils pass in Grade one.	0N/A
No. of pupils enrolled in UPE	<i>60000Mobilization of communities to ensure that all pupils of the right age access primary education.60000 pupils enrolled for 78 primary schools in the District.</i>	600000000 pupils enrolled for 78 primary schools in the District.	600000000 pupils enrolled for 78 primary schools in the District.	600000000 pupils enrolled for 78 primary schools in the District.	600000000 pupils enrolled for 78 primary schools in the District.
No. of pupils sitting PLE	<i>3000Routine monitoring.Enhancing learning environment and update of enrolled candidates.3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.</i>	0N/A	30003000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	0N/A	0N/A
No. of qualified primary teachers	<i>767Qualified teachers recruited.appointed ,oriented and deployed.767 qualified primary teachers for 78 primary schools.</i>	767767 qualified primary teachers for 78 primary schools.	767767 qualified primary teachers for 78 primary schools.	767767 qualified primary teachers for 78 primary schools.	767767 qualified primary teachers for 78 primary schools.
No. of student drop-outs	<i>6000N/A6000 pupils drop out of school</i>	60006000 pupils drop out of school	40004000 pupils drop out of school	50005000 pupils drop out of school	60006000 pupils drop out of school

## Vote:522 Katakwi District

FY 2019/20

No. of teachers paid salaries			<b>767</b> <i>Qualified teachers recruited,appointed ,oriented and deployed.767 teachers paid at the District Headquarters for78 primary schools</i>	767767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools	767767 teachers paid at the District Headquarters for78 primary schools
<b>Non Standard Outputs:</b>	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted. Recruitment of teachers,Disbursement of U.P.E funds, provision of midday meals,payment of teachers,Appraisal of teachers,conducting of co - curricular activities and rewards and sanctions.	<i>Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted. Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely,quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.</i>	<i>N/A/N/A</i>	Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners.Disbursing U.P.E funds regularly.	Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners.Disbursing U.P.E funds regularly.	Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners.Disbursing U.P.E funds regularly.	Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners.Disbursing U.P.E funds regularly.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	491,111	368,334	<b>813,408</b>	203,352	203,352	203,352	203,352
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>491,111</b>	<b>368,334</b>	<b>813,408</b>	<b>203,352</b>	<b>203,352</b>	<b>203,352</b>	<b>203,352</b>

## Class Of OutPut: Capital Purchases

# Vote:522 Katakwi District

FY 2019/20

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Departmental vehicle and School bus for Toroma S.S. purchased. Monitoring of construction works done. Awarding Contracts. Monitoring of construction. Transferring of money to Toroma S.S Account.	<i>Solar Batteries Purchased.Purchase of Vehicle</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	275,296	206,472	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>275,296</b>	<b>206,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>6Awarding contracts. Handing over of sites. Monitoring of construction.Construction of 6 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2</i>	6Construction of 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	6Construction of 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	6Construction of 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	6Construction of 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2
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# Vote:522 Katakwi District

FY 2019/20

No. of classrooms rehabilitated in UPE			<b>9Awarding contracts. Handing over of sites. Monitoring of construction.Rehabilitation of 9 classrooms in Akurao P/S</b>	9Rehabilitation of 9 classrooms in Akurao P/S	9Rehabilitation of 9 classrooms in Akurao P/S	9Rehabilitation of 9 classrooms in Akurao P/S	9Rehabilitation of 9 classrooms in Akurao P/S
<b>Non Standard Outputs:</b>	Classrooms constructed, completed and renovated.Awarding of contracts. Monitoring of construction works.	<b>Preparation of BOQS,Contract awards and Monitoring of constructionsMonitoring of construction works.</b>	<b>N/A/N/A</b>	Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works	Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works	Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works	Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	408,492	306,369	<b>418,314</b>	104,579	104,579	104,579
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>408,492</b>	<b>306,369</b>	<b>418,314</b>	<b>104,579</b>	<b>104,579</b>	<b>104,579</b>

## Output: 07 81 81Latrine construction and rehabilitation

<b>Non Standard Outputs:</b>	10 stances constructed in Akwooro Primary School..Awarding Contracts. Handing over of sites. Monitoring of construction.	<b>Contract award.Monitoring on construction.</b>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	32,000	24,000	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 07 81 83Provision of furniture to primary schools

<b>Non Standard Outputs:</b>	Contracts awarded. Distribution of desks monitored.Awarding contracts. Monitoring of distribution of desks.	<b>Contract award. Distribution of desks monitored.</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	72,000	54,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>			N/A/N/A	Recruiting,appointing inducing and deploying qualified teachers. Timely payment of teachers.	Recruiting,appointing inducing and deploying qualified teachers. Timely payment of teachers.	Recruiting,appointing inducing and deploying qualified teachers. Timely payment of teachers.	Recruiting,appointing inducing and deploying qualified teachers. Timely payment of teachers.
<b>Wage Rec't:</b>	1,328,418	996,314	1,758,074	439,518	439,518	439,518	439,518
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,328,418</b>	<b>996,314</b>	<b>1,758,074</b>	<b>439,518</b>	<b>439,518</b>	<b>439,518</b>	<b>439,518</b>

### Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	<b>5500</b> <i>Mobilization of communities to ensure that all students with the right passes are enrolled in schools.5500 students enrolled in 11 U.S.E schools.</i>	55005500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.	55005500 students enrolled in 11 U.S.E schools.
No. of students passing O level	<b>600</b> <i>Support Supervision aimed at adequate adequate syllabus coverage.600 students pass O level.</i>	0N/A	600600 students pass O level.	0N/A	0N/A
No. of students sitting O level	<b>900</b> <i>Routine monitoring.Enhancing learning environment and updating of enrolled students.900 students sitting O level in various centers.</i>	0N/A	900900 students sitting O level in various centers.	0N/A	0N/A
No. of teaching and non teaching staff paid	<b>160</b> <i>Qualified teachers and non teaching staff recruited, appointed, oriented and deployed.160 teaching and non teaching staff paid at the District.</i>	160160 teaching and non teaching staff paid at the District.	160160 teaching and non teaching staff paid at the District.	160160 teaching and non teaching staff paid at the District.	160160 teaching and non teaching staff paid at the District.

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<b>Non Standard Outputs:</b>		Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted. Recruitment of teachers, distribution of U.S.E funds, provision of midday meals, payment of staff, Appraisal of staff,conducting of co - curricular activities and Rewards and Sanctions.	<i>Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.</i>	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	463,641	347,730	617,859	154,465	154,465	154,465	154,465	154,465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>463,641</b>	<b>347,730</b>	<b>617,859</b>	<b>154,465</b>	<b>154,465</b>	<b>154,465</b>	<b>154,465</b>	<b>154,465</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities. Monitoring of works. Writing and distribution of monitoring reports.</i>	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

### Output: 07 82 80Secondary School Construction and Rehabilitation

#### Non Standard Outputs:

			<i>Procurement process completed. Construction works monitored. Monitoring reports written. Completing the procurement process. Monitoring the construction works. Writing the monitoring reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	832,935	208,234	208,234	208,234	208,234
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>832,935</b>	<b>208,234</b>	<b>208,234</b>	<b>208,234</b>	<b>208,234</b>

### Programme: 07 83 Skills Development

# Vote:522 Katakwi District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>430</b> <i>Communities mobilized to ensure that students with the right passes are enrolled.430 students enrolled in Tertiary Education.</i>	430430 students enrolled in Tertiary Education.	430430 students enrolled in Tertiary Education.	430430 students enrolled in Tertiary Education.	430430 students enrolled in Tertiary Education.
No. Of tertiary education Instructors paid salaries			<b>30</b> <i>Qualified instructors recruited, oriented and deployed.30 tertiary instructors paid salary in 1 technical school.</i>	3030 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.	3030 tertiary instructors paid salary in 1 technical school.
<b>Non Standard Outputs:</b>	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.R ecruitment of Instructors, Disbursement of UPPOLET funds,payment of staff,Conducting of co - curricular activities and Rewards and Sanctions.	<b>Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.</b>	<b>Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in schoolRecruiting,a ppointment, orientation and deployment of instructors. Monitoring and Inspection of Tertiary Schoo</b>	Tertiary instructors paid salaries timely,students enrolled in Technical schools.	Tertiary instructors paid salaries timely,students enrolled in Technical schools.	Tertiary instructors paid salaries timely,students enrolled in Technical schools.	Tertiary instructors paid salaries timely,students enrolled in Technical schools.
<b>Wage Rec't:</b>	197,127	147,845	<b>197,127</b>	49,282	49,282	49,282	49,282
<b>Non Wage Rec't:</b>	122,593	91,945	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>319,720</b>	<b>239,790</b>	<b>197,127</b>	<b>49,282</b>	<b>49,282</b>	<b>49,282</b>	<b>49,282</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

#### Non Standard Outputs:

*Qualified  
Instructors  
recruited,  
appointed,oriented  
and deployed.  
Communities  
mobilized to enroll  
learners in  
schoolRecruitment,  
appointment,  
orientation and  
deployment of  
qualified  
instructors.  
Mobilization of  
communities.*

Qualified  
Instructors  
recruited,  
appointed,oriented  
and deployed.  
Communities  
mobilized to enroll  
learners in school

Qualified  
Instructors  
recruited,  
appointed,oriented  
and deployed.  
Communities  
mobilized to enroll  
learners in school

Qualified  
Instructors  
recruited,  
appointed,oriented  
and deployed.  
Communities  
mobilized to enroll  
learners in school

Qualified  
Instructors  
recruited,  
appointed,oriented  
and deployed.  
Communities  
mobilized to enroll  
learners in school

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	122,593	30,648	30,648	30,648	30,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>30,648</b>	<b>30,648</b>	<b>30,648</b>	<b>30,648</b>

### Programme: 07 84 Education & Sports Management and Inspection

#### Class Of OutPut: Higher LG Services

# Vote:522 Katakwi District

FY 2019/20

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters. Recruitment appointment, orientation, deployment and appraisal of Education staff.	<i>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.</i>	<i>Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools. Inspection and monitoring of schools. Coordinating with line Ministries. Guiding and Counselling errant teachers, Organizing co - curricular activities.</i>	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line Ministries done. Quality assessment conducted in all schools.
<b>Wage Rec't:</b>	53,623	40,217	0	0	0	0	0
<b>Non Wage Rec't:</b>	48,100	36,075	56,300	14,075	14,075	14,075	14,075
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,723</b>	<b>76,292</b>	<b>56,300</b>	<b>14,075</b>	<b>14,075</b>	<b>14,075</b>	<b>14,075</b>

## Output: 07 84 03Sports Development services



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<b>Non Standard Outputs:</b>	Regional and National competitions participated in. Subscription to Regional and National Committees. Feeding of participants. Hire of transport. Purchase of sports equipment. Payment of allowances.	<i>Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done. Training of teams. Participating in competitions. Writing reports.</i>	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	83,000	20,750	20,750	20,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>

### Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	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	<i>District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased. Recruitment,appointment,orientation and assignment of duties to the Education staff.Coordination</i>	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.
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# Vote:522 Katakwi District

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	and External examinations.			with Line Ministries.Repairing of vehicles.Procurement of assorted stationary and office equipment				
	>Bursary awards and rewards to excelling learners.							
	>Participation in cocurricular competitions.							
	>Capacity building of teachers to improve service delivery.							
	Inspection of 96 primary schools and monitoring of 12 post primary institutions.							
	>Monitoring and supervision of all the construction sites.							
	>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment							
	>Payment of utilities: Electricity.							
	>EMIS							
	>Assessment of learners: Internal and External examinations.							
	>Bursary awards and rewards to excelling learners.							
	>Participation in cocurricular competitions.							
	>Capacity building of teachers to improve service delivery.							
<b>Wage Rec't:</b>	0	0	<b>44,061</b>		11,015	11,015	11,015	11,015
<b>Non Wage Rec't:</b>	31,053	23,290	<b>44,000</b>		11,000	11,000	11,000	11,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,053</b>	<b>23,290</b>	<b>88,061</b>	<b>22,015</b>	<b>22,015</b>	<b>22,015</b>	<b>22,015</b>
<i>Wage Rec't:</i>	6,412,174	4,809,130	6,832,267	1,708,067	1,708,067	1,708,067	1,708,067
<i>Non Wage Rec't:</i>	1,196,473	897,355	1,803,640	450,910	450,910	450,910	450,910
<i>Domestic Dev't:</i>	787,788	590,841	1,266,250	316,562	316,562	316,562	316,562
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,396,435</b>	<b>6,297,326</b>	<b>9,902,157</b>	<b>2,475,539</b>	<b>2,475,539</b>	<b>2,475,539</b>	<b>2,475,539</b>

## Vote:522 Katakwi District

**FY 2019/20**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:522 Katakwi District

FY 2019/20

## Output: 04 81 04Community Access Roads maintenance

### Non Standard Outputs:

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

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

<b>Wage Rec't:</b>	110,535	82,901	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	25,595	19,196	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>136,130</b>	<b>102,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Output: 04 81 05District Road equipment and machinery repaired

<b>Non Standard Outputs:</b>	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agenciesMinor repairs and service of the equipment and vehicles. Prepare quarterly progress reports.	<i>Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agenciesPlants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies</i>	<i>Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.Mino r repairs on vehicles and plants, Monitor and supervise equipment operation in the field ,procure oils and lubricants.</i>	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	68,240	51,180	48,000	12,000	12,000	12,000	12,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,240</b>	<b>51,180</b>	<b>48,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

## Output: 04 81 08Operation of District Roads Office

# Vote:522 Katakwi District

**FY 2019/20**

**Non Standard Outputs:**

*Staff Salaries paid at the District H/Qs, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured at the district headquarters, Office Laptop procured at the district headquarters, staff welfare, cleaning and sanitation done at works department Pay staff salaries, supervise road maintenance activities,,procure office laptop, submit , submit Quarterly Reports to line ministries , procure stationary, staff welfare, cleaning and sanitation activities*

Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured ,water bills, electricity bills paid at the district headquarters, Office Laptop procured at the district headquarters.

Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured ,water bills, electricity bills paid at the district headquarters.

Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured ,water bills, electricity bills paid at the district headquarters.

Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured ,water bills, electricity bills paid at the district headquarters.

<b>Wage Rec't:</b>	0	0	<b>119,847</b>	29,962	29,962	29,962	29,962
<b>Non Wage Rec't:</b>	0	0	<b>30,740</b>	7,685	7,685	7,685	7,685
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>150,587</b>	<b>37,647</b>	<b>37,647</b>	<b>37,647</b>	<b>37,647</b>

**Class Of OutPut: Lower Local Services**

# Vote:522 Katakwi District

FY 2019/20

## Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

*Bush clearing, Re-grading and re-shaping , culverting, spot gravellingUrban council roads periodically maintained*

Length in Km of Urban paved roads routinely maintained

*Bush clearing, Re-grading and re-shaping , culverting, Manual maintenance by road gangs.Urban council roads routinely maintained manually and mechanically.*

### Non Standard Outputs:

*Both routine mechanized, manual and periodic maintenance supervised, quarterly reports prepared and submitted to the line ministries, minor repairs done on the vehiclesSite inspection, supervision, report preparations, repair vehicles etc.*

Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.

Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.

Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.

Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	102,945	25,736	25,736	25,736	25,736
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>102,945</b>	<b>25,736</b>	<b>25,736</b>	<b>25,736</b>	<b>25,736</b>



# Vote:522 Katakwi District

FY 2019/20

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

Non Standard Outputs:	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basisSupervise, monitor, submit quarterly progress reports	<i>Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basisRoutine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	350,000	262,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,000</b>	<b>262,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	25 km of unpaved roads routinely maintained in Katakwi Town Council. Routine manual maintenance of unpaved roads, periodic maintenance and routine mechanized maintenance	<i>25 km of unpaved roads routinely maintained in Katakwi Town Council. 25 km of unpaved roads routinely maintained in Katakwi Town Council.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	140,507	105,380	0	0	0	0	0	0

# Vote:522 Katakwi District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,507</b>	<b>105,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of bottlenecks cleared on community Access Roads

*57Bush clearing, re-grading and re-shapingCommunity Access Road routinely maintained in the Sub-Counties*

### **Non Standard Outputs:**

Bottleneck clearance on community access roads cleared in the nine(9) sub-countiesBush clearing, regrading and reshaping of road way and culverting

*Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basisBottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis*

*Road maintenance works supervised and monitoredSite supervision, inspection and monitoring*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,052	74,289	72,573	18,143	18,143	18,143	18,143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,052</b>	<b>74,289</b>	<b>72,573</b>	<b>18,143</b>	<b>18,143</b>	<b>18,143</b>	<b>18,143</b>

## **Output: 04 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained

*Regrading and re-shaping, spot graveling, cuverting4KM of the Usuk - Ongongoja road periodically maintained*

## Vote:522 Katakwi District

**FY 2019/20**

Length in Km of District roads routinely maintained

227Grass cutting, opening of mitre drains, pothole filling, re-grading and re-shaping , bush clearing, culvert installationDistrict roads routinely maintain manually and mechanically

Non Standard Outputs:

Road maintenance works supervised and monitoredSite inspection, supervision and monitoring

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	246,525	61,631	61,631	61,631	61,631
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>246,525</b>	<b>61,631</b>	<b>61,631</b>	<b>61,631</b>	<b>61,631</b>

# Vote:522 Katakwi District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed		<i>Feasibility studies, sub-base &amp; base construction and surfacing works. 1.3Km Low cost sealing done on Aleles-Omodoi- Adere road</i>					
Length in Km. of rural roads rehabilitated		<i>Bush clearing, grading &amp; shaping, spot graveling and culverting 2km of Angodingod - Agego- Kelim (Kapuian) road rehabilitated</i>					
<b>Non Standard Outputs:</b>	Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministriesSupervise , monitor work progress and prepare and submit the physical progress reports to the line ministries	<i>Feasibility studies (design of the road section) doneSetting out ,sub base construction done</i>	<i>Progress activities supervised, Quarterly progress report prepared and submitted to Ministry of Works and Transport, KampalaSupervise and Monitor work progress, prepare and submit quarterly progress report to MoW&amp;T, Kampala</i>	Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.	Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.	Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.	Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	509,133	381,850	547,002	136,751	136,751	136,751	136,751
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>509,133</b>	<b>381,850</b>	<b>547,002</b>	<b>136,751</b>	<b>136,751</b>	<b>136,751</b>	<b>136,751</b>

### Programme: 04 82 District Engineering Services

# Vote:522 Katakwi District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	Vehicle parking shed constructed and office buildings maintained at works departmentconstruct a new vehicle parking shed, maintain the engineers office	<i>Not planned forVehicle parking shed constructed and office buildings maintained at works department</i>	<i>Ongoing construction works supervised and reports prepared at the district headquartersSupervise and Monitor progress of construction works.</i>	Ongoing construction works supervised and reports prepared at the district headquarters	Ongoing construction works supervised and reports prepared at the district headquarters	Ongoing construction works supervised and reports prepared at the district headquarters	Ongoing construction works supervised and reports prepared at the district headquarters
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,535	19,901	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,535</b>	<b>19,901</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Output: 04 82 02Vehicle Maintenance

<b>Non Standard Outputs:</b>	Vehicles centrally serviced at the district headquartersVehicle service and minor repairs	<i>Vehicles centrally serviced at the district headquartersVehicles centrally serviced at the district headquarters</i>	<i>Vehicles centrally serviced at the District Headquarters on quarterly basisChange oils, Filters and Air cleaners</i>	Vehicles centrally serviced at the District Headquarters on quarterly basis	Vehicles centrally serviced at the District Headquarters on quarterly basis	Vehicles centrally serviced at the District Headquarters on quarterly basis	Vehicles centrally serviced at the District Headquarters on quarterly basis
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,131	19,598	22,700	5,675	5,675	5,675	5,675
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,131</b>	<b>19,598</b>	<b>22,700</b>	<b>5,675</b>	<b>5,675</b>	<b>5,675</b>	<b>5,675</b>

### Output: 04 82 03Plant Maintenance

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<b>Non Standard Outputs:</b>		Minor repairs on vehicles carried out at the district headquarters	Minor repairs on vehicles	<i>motor machine purchased at the district headquarters</i>	<i>Activity planned for in Q1</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 82 04Electrical Installations/Repairs

<b>Non Standard Outputs:</b>			<i>1 sealed Soalr batteries procured at the district headquarters</i>	<i>Procure solar battery</i>	NIL	NIL	NIL	1 sealed Soalr batteries procured at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 82 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district headquartersService e vehicles, Purchase Moor machine, purchase 1 motorcycle, supervise & monitor vehicle maintenance activites	<i>Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district Centralized service of vehicles carried out at the district</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	110,535	82,901	119,847	29,962	29,962	29,962	29,962	29,962
<i>Non Wage Rec't:</i>	736,260	552,195	526,482	131,621	131,621	131,621	131,621	131,621
<i>Domestic Dev't:</i>	527,133	395,350	547,002	136,751	136,751	136,751	136,751	136,751
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,373,928</b>	<b>1,030,446</b>	<b>1,193,331</b>	<b>298,333</b>	<b>298,333</b>	<b>298,333</b>	<b>298,333</b>	<b>298,333</b>

## Vote:522 Katakwi District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01 Operation of the District Water Office*



# Vote:522 Katakwi District

FY 2019/20

## Non Standard Outputs:

4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken4 quarterly office maintenance activities done. Maintenance of Office equipment. Payment of staff Salaries. Attend workshops and seminars, delivery of quarterly reports and work plans to the line ministry

*4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken*

*Quarterly (04) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried outQuarterly (04) cleaning or maintenance of Office premises maintained, preparation of reports. Maintenance of Office equipment locally or service providers contracted. Procurement of service providers for vehicle maintenance & fuel supply and other related services. conduct coordination meetings as well as supervising sector project activities*

Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out

Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out

Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out

Quarterly (01) Office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out

Wage Rec't:

38,106

28,580

45,324

11,331

11,331

11,331

11,331

# Vote:522 Katakwi District

**FY 2019/20**

<i>Non Wage Rec't:</i>	36,258	27,194	<b>36,130</b>	9,033	9,033	9,033	9,033
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,364</b>	<b>55,773</b>	<b>81,454</b>	<b>20,364</b>	<b>20,364</b>	<b>20,364</b>	<b>20,364</b>

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

#### Non Standard Outputs:

*Soft ware activities conducted; District advocacy meetings, community sensitisation on fulfilment of critical requirements, formation and training of water user committees, sanitation week promotional activitiesconduct Advocacy meetings, form and train water user committees,hold community sensitisation on fulfilment of critical requirements, conduct sanitation week promotional activities*

Soft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities held

Soft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities held

Soft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities held

Soft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities held

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>34,154</b>	8,538	8,538	8,538	8,538
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,154</b>	<b>8,538</b>	<b>8,538</b>	<b>8,538</b>	<b>8,538</b>

### Output: 09 81 80Construction of public latrines in RGCs

# Vote:522 Katakwi District

FY 2019/20

<b>Non Standard Outputs:</b>	One 5- stance drainable pit latrine constructed	One 5- stance drainable pit latrine constructed						
	One 5- stance drainable pit latrine at the District headquarters	One 5- stance drainable pit latrine constructed						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	28,040	21,030	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,040</b>	<b>21,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<b>6Borehole site survey, drilling, casting and installation of 6 boreholes in villages of return6 boreholes sited, drilled, cast and installed in villages of return</b>	1One borehole drilled cast and installed	2Two boreholes drilled cast and installed	2Two boreholes drilled cast and installed	1One borehole drilled cast and installed
No. of deep boreholes rehabilitated			<b>6Rehabilitation of 6 boreholes06 boreholes rehabilitated</b>	2One boreholes rehabilitated	2Two boreholes rehabilitated	2Two boreholes rehabilitated	2One boreholes rehabilitated
<b>Non Standard Outputs:</b>	No of boreholes drilled and rehabilitated	<b>One borehole drilled and installed and one borehole rehabilitatedTwo boreholes drilled and two rehabilitated</b>	<b>6 boreholes drilled and 6 rehabilitatedDrilling, casting and installation of 6 boreholes. rehabilitation of 6 boreholes.</b>	One borehole drilled, cast and installed, one boreholes rehabilitated.	Two boreholes drilled, cast and installed, two boreholes rehabilitated.	Two boreholes drilled, cast and installed, two boreholes rehabilitated.	One borehole drilled, cast and installed, one boreholes rehabilitated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	224,000	168,000	<b>192,000</b>	48,000	48,000	48,000	48,000
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:522 Katakwi District

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Total For KeyOutput		224,000	168,000	192,000	48,000	48,000	48,000	48,000
<b>Output: 09 81 84Construction of piped water supply system</b>								
<b>Non Standard Outputs:</b>		No of piped water supply system completed and no of feasibility study and design report preparedCompletei on of Apapai PWSS and feasibility study and design of Orungo Corner piped water supply system	<i>One piped water supply system completed and one feasibility study and design report prepared.One piped water supply system completed and one feasibility study and design report prepared.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	187,000	140,250	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>187,000</b>	<b>140,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Output: 09 81 85Construction of dams

### Non Standard Outputs:

			<i>six valley tanks Reconstructed/desilted Reconstruction /desilting of valley tanks</i>	One valley tank reconstructed/desilt ed.	Two valley tanks reconstructed/desil ted.	Two valley tanks reconstructed/desilt ed.	One valley tank reconstructed/desilt ed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	390,000	97,500	97,500	97,500	97,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>	<b>97,500</b>
<i>Wage Rec't:</i>	38,106	28,580	45,324	11,331	11,331	11,331	11,331
<i>Non Wage Rec't:</i>	36,258	27,194	36,130	9,033	9,033	9,033	9,033
<i>Domestic Dev't:</i>	439,040	329,280	616,154	154,038	154,038	154,038	154,038
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>513,404</b>	<b>385,053</b>	<b>697,608</b>	<b>174,402</b>	<b>174,402</b>	<b>174,402</b>	<b>174,402</b>

# Vote:522 Katakwi District

FY 2019/20

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	payment of salaries for 3 staff in Natural department for FY 2018payment of staff salaries for the whole financial year	<i>Salaries for 3 staff paid quarterlypayment of staff salaries done</i>	<i>staff salaries paid monthly for three officer in the departmentpayment of salaries to three staff at the district and one from Town council and welfare</i>	staff salaries paid monthly for three officer in the department	staff salaries paid monthly for three officer in the department	staff salaries paid monthly for three officer in the department	staff salaries paid monthly for three officer in the department
<i>Wage Rec't:</i>	79,134	59,351	<b>83,940</b>	20,985	20,985	20,985	20,985
<i>Non Wage Rec't:</i>	0	0	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,134</b>	<b>59,351</b>	<b>84,940</b>	<b>21,235</b>	<b>21,235</b>	<b>21,235</b>	<b>21,235</b>

*Output: 09 83 03Tree Planting and Afforestation*

Area (Ha) of trees established (planted and surviving)	<i>Tree planting and afforestation at sub countiesForestry Laws and Regulations enforced,Communi ty awareness araising on the above</i>
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## Vote:522 Katakwi District

**FY 2019/20**

Number of people (Men and Women)  
participating in tree planting days

*Planting of trees on  
tree  
planting,awareness  
creation and  
forestry  
servicesTrees  
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  
managementforestr  
y laws and  
Regulations,Sensiti  
zation of  
communities on  
Tree planting and  
Afforestation and  
Repair of  
Moyorcycle

*Enforcement of the  
forestry Laws and  
regulation in all  
the sub  
countiesAwareness  
araising to  
communities on  
tree planting and  
agroforestry*

*Trees planted and  
distributed to  
schools and sub  
counties for  
plantingplannting  
of tree seedlings in  
schools and sub  
counties*

Trees planted and  
distributed to  
schools and sub  
counties for  
planting

Trees planted and  
distributed to  
schools and sub  
counties for  
planting

Trees planted and  
distributed to  
schools and sub  
counties for  
planting

Trees planted and  
distributed to  
schools and sub  
counties for  
planting

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,554	1,916	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,554</b>	<b>1,916</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

### Output: 09 83 05Forestry Regulation and Inspection

### Non Standard Outputs:

*Forestry laws and  
regulation  
enforcedEnforceme  
nt of forestry laws  
and regulations  
done in sub  
counties*

Forestry laws and  
regulation enforced

Forestry laws and  
regulation  
enforced

Forestry laws and  
regulation enforced

Forestry laws and  
regulation enforced

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,500	375	375	375	375

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 09 83 06Community Training in Wetland management

<b>Non Standard Outputs:</b>	forestry laws and Regulations,Sensiti zation of communities on Tree planting and Afforestation and Repair of Moyorcycleforestry laws and Regulations,Sensiti zation of communities on Tree planting and Afforestation and Repair of Moyorcycle	<i>Establishment of water shade committees done in all wetland areas Awareness creation on the importance of wetland management and conservation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,001	1,501	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,001</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 07River Bank and Wetland Restoration

<b>Non Standard Outputs:</b>	Delopmenet of community based management plans for 4 critical wetlands and the management plansDelopmenet of community based management plans for 2 critical wetlands	<i>one management plan for kokorio developedone management plan developed for Akurao</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	2,759	2,069	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,759</b>	<b>2,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 09 83 08Stakeholder Environmental Training and Sensitisation*

### Non Standard Outputs:

			<i>stakeholders trained and sensitized on environmental use and managementStakeholder older Environmental Training and Sensitisation</i>	stakeholders trained and sensitized on environmental use and management	stakeholders trained and sensitized on environmental use and management	stakeholders trained and sensitized on environmental use and management	stakeholders trained and sensitized on environmental use and management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,910	728	728	728	728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,910</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>

## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

Vote:522 Katakwi District

FY 2019/20

No. of monitoring and compliance surveys undertaken

Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,U suk,Ongongoja,Pal am,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,U suk,Ongongoja,Pal am,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service

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Non Standard Outputs:	Monitoring of compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	Awareness creation to communities on Natural managementdoneEnforcement of Natural resources policies, Law, Regulation and Guidelines done	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and ServiceMonitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	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	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	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	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	2,939	735	735	735	735
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,900</b>	<b>1,425</b>	<b>2,939</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>

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

# Vote:522 Katakwi District

FY 2019/20

No. of new land disputes settled within FY

*Institutional School land demarcated, Laptop procured, Land conflicts mediated and exchange visit. Institutional School land demarcated, Land conflicts mediated and exchange visit.*

## Non Standard Outputs:

Demarcation of land in institutions and Schools, and mediation over land related conflicts and exchange visits	Awareness creation on land related matters done payment of staff fees done Mediation on land conflicts done at household level	<i>Institutional School land demarcated, Laptop procured, Land conflicts mediated and exchange visit. Institutional School land demarcated, Land conflicts mediated and exchange visit.</i>	Institutional School land demarcated, Laptop procured, Land conflicts mediated and exchange visit.	Institutional School land demarcated, Land conflicts mediated.	Institutional School land demarcated, Land conflicts mediated.	Institutional School land demarcated, Land conflicts mediated.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,501	3,376	550	138	138	138	138
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,501</b>	<b>3,376</b>	<b>550</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

**Output: 09 83 11**Infrastruture Planning

## Vote:522 Katakwi District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Preparation of local physical plans done,community awareness creation done.backstopping of local physical planning committees donePreparation of local physical plans,community awareness creation.backstopping of local physical planning committees	<i>Community sensitization on physical planning and its laws done one local physical development plan prepared</i>	<i>communities sensitizedcommunity sensitization meeting carried out in all sub counties</i>	Awareness raising among communities of kapujan	Awareness raising among communities of ongongoja	Awareness raising among communities of magoro	Awareness raising among communities of omodoi
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,553	1,915	550	138	138	138	138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,553</b>	<b>1,915</b>	<b>550</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

### **Output: 09 83 12Sector Capacity Development**

<b>Non Standard Outputs:</b>	Training on Monitoring and Evaluation done in UMICapacity building on M and E in Uganda Management Institute Mbale centre for a period of nine months	<i>Payment of staff tuition fees to UMI Mbale study centre donePayment of staff tuition fees to UMI Mbale study centre done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 09 83 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	<i>N/A</i>						
			<i>preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelinespreparati on of one local physical development plan and Awareness raising on forestry laws</i>	Preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelines	Preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelines	Preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelines	Preparation of local physical development plans done and awareness raised to communities on forestry laws,regulations and guidelines
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	79,134	59,351	83,940	20,985	20,985	20,985	20,985
<i>Non Wage Rec't:</i>	17,268	12,951	10,949	2,737	2,737	2,737	2,737
<i>Domestic Dev't:</i>	10,000	7,500	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>106,402</b>	<b>79,801</b>	<b>99,889</b>	<b>24,972</b>	<b>24,972</b>	<b>24,972</b>	<b>24,972</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

<b>Non Standard Outputs:</b>	4 quarterly council meetings for each council held projects monitored Followup of formed groups, review meetings and report preparations	<i>1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.1 council meting each for Women, Youth ans PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.</i>	<i>10 LLGs CDWs provided technical support supervision during PWDs project generation processSupport supervision of PWD groups selection and operational processes (Preparation of supervision checklists, field visits and âpreparation of reports</i>	3 LLGs Community Development Workers provided technical support during PWDs project generation process.	3 LLGs Community Development Workers provided technical support during PWDs project generation process.	3 LLGs Community Development Workers provided technical support during PWDs project generation process.	4 LLGs Community Development Workers provided technical support during PWDs project generation process.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,320	5,490	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,320</b>	<b>5,490</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Output: 10 81 04Facilitation of Community Development Workers*

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## Non Standard Outputs:

<i>7 community facilitators paid Funds transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held Payment of allowances for community facilitators Organising workshops and seminars. Maintaining Pronter and computers. Procuring assorted computer accessories. Monitoring CIGs Providing technical support to CIGs Appraising Sub-project files. Conducting radio talk shows</i>	7 community facilitators paid monthly allowances of July-September. Funds transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of October-December Funds transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of January-March. Funds transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of April-June. Funds transferred to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held
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# Vote:522 Katakwi District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	140,990	35,248	35,248	35,248	35,248
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,990</b>	<b>35,248</b>	<b>35,248</b>	<b>35,248</b>	<b>35,248</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained

### Non Standard Outputs:

Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members Trained	2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members 2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted.	4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted.	4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted.	4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,938	1,985	1,985	1,985	1,985
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,938</b>	<b>1,985</b>	<b>1,985</b>	<b>1,985</b>	<b>1,985</b>

# Vote:522 Katakwi District

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## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 women groups supported and monitored to generate income for self reliance4 women groups supported and monitored to generate income for self reliance.	<i>1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.</i>	<i>4 LLG Stakeholder trainings on GBV laws , policies and regulations conducted in Katakwi District Training of LLG stakeholders on GBV laws, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports)</i>	1 LLG Stakeholder training on GBV laws , policies and regulations conducted.	1 LLG Stakeholder training on GBV laws , policies and regulations conducted.	1 LLG Stakeholder training on GBV laws , policies and regulations conducted.	1 LLG Stakeholder training on GBV laws , policies and regulations conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,700</b>	<b>2,025</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 08Children and Youth Services

# Vote:522 Katakwi District

FY 2019/20

<b>Non Standard Outputs:</b>		The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP Generation of groups, Approvals, Endorsement, Submission and Training.	<i>10 women groups (UWEP) projects and 10 youth groups (YLP) projects identified, trained and supported to startup enterprises for livelihoods. Projects monitored, evaluated and reports generated and submitted to the ministry.10 women groups (UWEP) projects and 10 youth groups (YLP) projects identified, trained and supported to startup enterprises for livelihoods. Projects monitored, evaluated and reports generated and submitted to the ministry.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,161	2,371	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,161</b>	<b>2,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 09Support to Youth Councils**

# Vote:522 Katakwi District

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Non Standard Outputs:		Quarterly district youth council Meeting held ,annual youth conference held and office operation supported.	<i>1 youth council meeting and 1 Youth Conference held.1 youth council followup meeting held.</i>					
		Quarterly district youth council Meeting held ,annual youth conference held and office operation supported.						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,600	5,700	<b>36,546</b>	9,136	9,136	9,136	9,136	9,136
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>36,546</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</b>	<b>9,136</b>

**Output: 10 81 10Support to Disabled and the Elderly**

## Vote:522 Katakwi District

**FY 2019/20**

No. of assisted aids supplied to disabled and elderly community

*Mobilisation & coord'n of PWD programmes by the Dist PWDs Council, AES & Ex-com. Mobilisation & coordination of older persons programmes by the District Council of Older Persons, EXCOM and AES*

*Mobilisation & coord'n of PWD programmes quarterly meetings held. Mobilisation & coordination of older persons programmes quarterly meetings by the District Council of Older Persons held. Facilitation of the representatives of Older Persons to attend the National function/event for commemoration of the International day of Older persons done*

# Vote:522 Katakwi District

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## Non Standard Outputs:

Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability& older persons council meetings at district levelDisability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability& older persons council meetings at district level

**3 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.2 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.**

2 representatives of Older Persons facilitated to attend the National function/event for commemoration of the International day of Older persons.  
2 representatives of Persons with Disability facilitated to attend the National function/event for commemoration of the International Persons with Disability day,

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	9,423	2,356	2,356	2,356	2,356
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>9,423</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>

**Output: 10 81 14Representation on Women's Councils**

# Vote:522 Katakwi District

FY 2019/20

No. of women councils supported

*Facilitation to the District Women Council AES & EX-COM for mobilisation & coordination of Women programmes. Participation of the District Women Representatives in the National function/event of Commemoration of International Women's Day.*

*4 District Women Council AES & EX-COM mobilisation & coordination meetings of Women programmes held. National function/event of Commemoration of International Women's Day attended by District Women Representatives.*

## Non Standard Outputs:

Reports women council meetings, women groups trained and reports of women groups monitored at community level Meetings of women groups, training of women groups and monitoring of women groups

*1 women council meeting held, minutes compiled and report generated. 1 women council meeting held, minutes compiled and report generated.*

Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held.

Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held.

Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held. 2 District council women representatives facilitated to attend National womens day celebrations.

Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held.

# Vote:522 Katakwi District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	3,128	782	782	782	782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>	<b>3,128</b>	<b>782</b>	<b>782</b>	<b>782</b>	<b>782</b>

## Output: 10 81 16Social Rehabilitation Services

### Non Standard Outputs:

support OVC activities of tracing rehabilitating,placement support 6 cases of OVC on tracing mediation ,placement  
**2 OVC traced, supported and rehabilitated.2 OVC traced, supported and rehabilitated.**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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



# Vote:522 Katakwi District

**FY 2019/20**

<b>Non Standard Outputs:</b>	12 Staffs paid monthly salariesmonthly payment of salaries for CBS staffs	<i>12 staff paid salary for 3 months12 staff paid salary for 3 months</i>	<i>payment of staff salaries, Department operations &amp; Vehicle repairsPayment of staff salaries, Procurement of office consumables including stationery, fuel, vehicle repair and maintenance</i>	14 community development staff salaries paid 4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 10 LLGs Monitored, supervised and mentored. 4 Departmental coordination meetings for programmes in the District and 10 LLGs held 3 Computers & Accessories maintained at the District Headquarters. Vehicle repair debt paid	14 community development staff salaries paid 3 Computers & Accessories maintained at the District Headquarters.	14 community development staff salaries paid 4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 4 Departmental coordination meetings for programmes in the District and 10 LLGs held 3 Computers & Accessories maintained at the District Headquarters.	14 community development staff salaries paid 3 Computers & Accessories maintained at the District Headquarters.
<i>Wage Rec't:</i>	69,202	51,902	<i>127,208</i>	31,802	31,802	31,802	31,802
<i>Non Wage Rec't:</i>	0	0	<i>8,397</i>	2,099	2,099	2,099	2,099
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,202</b>	<b>51,902</b>	<b>135,604</b>	<b>33,901</b>	<b>33,901</b>	<b>33,901</b>	<b>33,901</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>		Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programesSupport ACDOs to conduct community mobilisation and follow up of government programes	<i>Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,944	2,958	1,696,916	424,229	424,229	424,229	424,229	424,229
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,944</b>	<b>2,958</b>	<b>1,696,916</b>	<b>424,229</b>	<b>424,229</b>	<b>424,229</b>	<b>424,229</b>	<b>424,229</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

### Output: 10 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

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

*1 gender mainstreaming training held. Seminars and national events supported.1 gender mainstreaming training held. Seminars and national events supported.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	321,651	241,238	0	0	0	0	0
<i>External Financing:</i>	72,000	54,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>393,651</b>	<b>295,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	69,202	51,902	127,208	31,802	31,802	31,802	31,802
<i>Non Wage Rec't:</i>	47,625	35,719	1,905,337	476,334	476,334	476,334	476,334
<i>Domestic Dev't:</i>	321,651	241,238	500	125	125	125	125
<i>External Financing:</i>	72,000	54,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>510,478</b>	<b>382,859</b>	<b>2,033,045</b>	<b>508,261</b>	<b>508,261</b>	<b>508,261</b>	<b>508,261</b>

**Vote:522 Katakwi District**

**FY 2019/20**

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# Vote:522 Katakwi District

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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

12 months Salaries paid; A vehicle and Office Maintained at the district headquarters and staff welfare met.Payment of Salaries Monthly at the district headquarters; maintenance of a vehicle;and staff welfare met at the district headquarters	<i>Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.</i>	<i>Vehicle Tyres Procured, Vehicle Maintained &amp; Repaired, domestic Arrears Paid, Office Maintenance &amp; Management done, Staff Welfare and Entertainment maintainedProcurement of Tyres for the Office Vehicle, Maintenance &amp; Repair of the Office Vehicle, Payment of Domestic Arrears, Office Maintenance &amp; Management, Staff Welfare and Entertainment</i>	Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Tyres Procured, Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained
60,634	45,476	45,595	11,399	11,399	11,399	11,399
12,533	9,400	12,590	3,148	3,148	3,148	3,148
0	0	0	0	0	0	0
0	0	0	0	0	0	0
73,167	54,875	58,185	14,546	14,546	14,546	14,546

*Output: 13 83 02District Planning*

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No of Minutes of TPC meetings	N/A/N/A
No of qualified staff in the Unit	<i>Preparation, production, and submission of the District &amp; LLGs 5 Year Development Plans 2020/2021-2024/2025, Holding of the Annual Planning &amp; Budget Conference, Preparation and production, and submission of the BFP, Organizing the Monthly DTPC meetings and producing minutes 5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning &amp; Budget Conference organized, BFP prepared &amp; Submitted to Line Ministries, Monthly DTPC meetings held &amp; Minutes produced</i>

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## Non Standard Outputs:

	Budget Framework Paper (BFP) prepared and submitted to the line ministries; Report of Planning and Budget conference conducted at the district headquarters; DDP submitted to NPA, Reports of consultations made with the line ministries; Minutes of the Budget Desk Meetings prepared and produced at the district headquarters; Preparation and submission of Budget Framework Paper; holding Planning & Budget Conference; Submitting DDP to NPA, consultation with line Ministries; Holding meetings of the Budget Desk at district level. Preparation and submission of reports and work plans	<i>Reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level and 10 LLGs mentored. Held Planning &amp; budget conference and report produced at district headquarters and submitted to line Ministries; Reports of consultations made to line Ministries at district level and Prepared Budget Desk minutes at District level</i>	<i>5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning &amp; Budget Conference organized, BFP prepared &amp; Submitted to Line Ministries, Monthly DTPC meetings held &amp; Minutes produced</i>	Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,999	11,999	14,635	3,659	3,659	3,659	3,659
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,999</b>	<b>11,999</b>	<b>18,635</b>	<b>4,659</b>	<b>4,659</b>	<b>4,659</b>	<b>4,659</b>

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## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Data management improved at district level; Copy of one Annual Statistical Abstract compiled at District level for 2018; Reports on quarterly data quality assessment and Data collected, entered and analysed, Data Disseminated.Collection, management and analysis of data plus dissemination of information for proper decision making; Compilation of one Annual Statistical Abstract at the district headquarters; Harmonize management information systems; Data collection, Data entry and analysis, Data Dissemination; Production of statistical quarterly and annual departmental (as well as LLGs) progress performance	<i>Reports on Data collected, entered and analysed &amp; Disseminated and quarterly data quality assessment</i>	<i>District Statistical Abstract, Prepared, Produced and Submitted to UBOSPreparation, Production and Submission of the District Statistical Abstract</i>	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	District Statistical Abstract, Prepared, Produced and Submitted to UBOS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,548	2,661	2,105	526	526	526	526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,548</b>	<b>2,661</b>	<b>2,105</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	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.Commemorated ion and Celebration of the World Population Day in the district; Commemoration and Celebration of National Population Day and compilation & integration of population issues in District and LLGs work plans	<i>Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled &amp; integrated in District and LLGs work plans.Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled &amp; integrated in District and LLGs work plans.</i>	<i>Demographic Data Collected and Managed, International World Population Day CommemoratedData Collection, Analysis Dissemination and Management, Commemoration of the International World Population Day</i>	Demographic Data Collected and Managed, International World Population Day Commemorated	Demographic Data Collected and Managed.	Demographic Data Collected and Managed.	Demographic Data Collected and Managed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,320	1,740	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,320</b>	<b>1,740</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 05Project Formulation

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<b>Non Standard Outputs:</b>	Prepared and formulated district and LLGs projects and project profiles at district headquartersPreparation and formulation of district and LLGs projects profiles at the district headquarters.	<i>Prepared and formulated projects and project profiles at the district headquarters and LLGs.Prepared and formulated projects and project profiles at the district headquarters and LLGs.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,990	1,493	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,990</b>	<b>1,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 06Development Planning**

<b>Non Standard Outputs:</b>	Reports of staff trained on capacity Building courses at district level and externally.Training of Staff on career development courses at district and externally.	<i>Reports of staff trained on capacity Building courses at district level and externally.Reports of staff trained on capacity Building courses at district level and externally.</i>	<i>Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development DoneMentoring, Supervision and Coaching of the District and the LLG Staff, Continuous Staff Capacity Development</i>	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	2,000	500	500	500	500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Internet Subscribed Quarterly at district headquarters for timely preparation of reportsSubscription of internet quarterly at the district headquarters	<i>Internet Subscribed Quarterly at district headquartersIntern et Subscribed Quarterly at district headquarters</i>	<i>Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.Internet Subscription, procurement of computer related accessories and maintenance of computer related office equipment.</i>	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,400	3,300	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	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;	<i>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 &amp; work plans prepared and submitted to line ministries; Number of coordination meetings with line</i>	<i>Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.Preparation, Production and Submission PBS Quarterly Reports, Coordination travels to the Line</i>	Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.	Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.	Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.	Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.
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workshops and seminars attended, Copies of Prepared & Submitted Abstracts & LGSPS to line ministries; Report on Internal assessment of district and LLGs prepared and submitted to line Ministries; Stationary & Computer laptop accessories procured and Computer laptop maintained at the district headquarters. Preparation and production of PBS - Annual, Quarterly reports and work plans; submission of PBS reports and work plans to line ministries Preparation and submission of DDEG / PRDP reports & work plans; Coordination meetings with line Ministries; Attending workshops and seminars, Internal assessment of district and LLGs & submission of reports to line Ministries; Preparation & Submission of Abstracts & LGSPS to line ministries; Procurement of	<i>Ministries; workshops and seminars attended and Computers maintained at the district headquarters. PBS - Quarterly reports prepared and produced &amp; 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 &amp; report submitted to line Ministries; Stationary Procured</i>	<i>Ministries, Procurement of Assorted Office Stationery, and Enhancement of Office Communication.</i>
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	computer laptop accessories & Stationary and maintenance of computers at the district headquarters						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,855	12,641	10,320	2,580	2,580	2,580	2,580
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,855</b>	<b>12,641</b>	<b>10,320</b>	<b>2,580</b>	<b>2,580</b>	<b>2,580</b>	<b>2,580</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	Reports on monitored and evaluated district projects at both district and LLGs. Monitoring and evaluation of projects at both district and LLGs.	<b>Joint Monitoring of Project Implementation DoneMonitoring and Supervision of Project Implementation</b>	Joint Monitoring of Project Implementation Done	Joint Monitoring of Project Implementation Done	Joint Monitoring of Project Implementation Done	Joint Monitoring of Project Implementation Done
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	196	147	0	0	0	0
<b>Domestic Dev't:</b>	0	0	3,779	945	945	945
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196</b>	<b>147</b>	<b>3,779</b>	<b>945</b>	<b>945</b>	<b>945</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Tyres (5) procured for the departmental vehicle i.e. LG 0117 - 048, Computer accessories (Batteries, Anti-	<b>PBS &amp; DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done.</b>	<b>Procurement of Vehicle Tyres and related Vehicle and Office Equipment done, Preparation and Production of the District and LLGs 5 Year</b>	Procurement of Vehicle Tyres and related Equipment done, Preparation and Production of the District and LLGs 5 Year DDP, Annual Planning &	Procurement of Vehicle Tyres and related Equipment done, Preparation and Production of the District and LLGs 5 Year DDP, Annual	5 Year DDP Prepared and submitted, Planning & Budget conference held, Data Collection and Management done, DPAP	5 Year DDP prepared and submitted, Data Collection and Management done, DPAP prepared and submitted, Mentoring and
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# Vote:522 Katakwi District

**FY 2019/20**

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;	<i>Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP's and Budgets for the District and the LLGsPBS &amp; DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP's and Budgets for the District and the LLGs</i>	<i>Development Plan done, Holding of the Annual Planning &amp; Budget Conference done, Data Collection and Management done, Preparation and Production of the District Population Policy Action Plan done, Mentoring and Supervision of the LLGs done, Staff Capacity Development, Preparation done, Submission of the District Performance Contract done, Preparation of the District Quarterly Reports and their Submission done, Preparation and Submission of the District Budget done, and conducting of Internal Assessment for the District and all the LLGs done. Joint Monitoring of Project Implementation conducted and Procurement of a Lap Top done Computer.Procurement of Vehicle Tyres and related Vehicle and Office Equipment, Preparation and</i>	Budget Conference held, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, PBS Quarterly reports prepared and submitted, Internal assessment conducted, Joint Monitoring of Project Implementation conducted.	Planning & Budget Conference held, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, PBS Quarterly reports prepared and submitted, Internal assessment conducted, Joint Monitoring of Project Implementation conducted.	prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, Performance Contract prepared and submitted, PBS Quarterly reports prepared and submitted, Joint Monitoring of Project Implementation conducted.	Supervision of the LLGs done, Staff Capacity Development done, PBS quarterly reports prepared and submitted, District Performance Contract prepared & Submitted, Preparation and Submission of the District Budget done, Joint Monitoring of Project Implementation conducted.
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Analyzed data reports; Reports of quarterly coordination of inter-departmental and inter-agency meetings; report on inter and intra exchange visits by ten (10) members of the District Statistical Committee; Reports on training of data collectors and enumerators; Established ICT centre and Local Area Network (LAN) at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Quarterly statistical bulletin produced; Reports on quarterly data quality assessment and mentoring conducted and reports of statistical mini surveys conducted. World Population Day Commemorated and celebrated at district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities

*Production of the District and LLGs 5 Year Development Plan, Holding of the Annual Planning & Budget Conference, Data Collection and Management, Preparation and Production of the District Population Policy Action Plan, Mentoring and Supervision of the LLGs, Staff Capacity Development, Preparation, Production and Submission of the District Performance Contract, Preparation of the District Quarterly Reports and their Submission, Preparation and Submission of the District Budget, and conducting of Internal Assessment for the District and all the LLGs. Joint Monitoring of Project Implementation and Procurement of a Lap Top Computer.*

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on population and development;  
 Reports of meetings with champions on population issues;  
 Reports on conducted advocacy meetings with political, cultural, religious and community leaders on population and development planning issues;  
 Population issues integrated into district and sub county plans, BFP and AWP;  
 coordination of annual review meetings;  
 Functional data base at district and LLGs levels established; staff trained in data collection, analysis and dissemination.  
 Monitoring & Evaluation of district & LLGs Projects;  
 Conducting quarterly review meetings of Monitoring & Evaluation reports;  
 Procurement of 5 tyres for vehicle for vehicle LG 0017 048; Procurement of ICT Equipment and maintenance of computers;  
 Preparation, production&





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submission of PBS & DDEG/PRDP Annual, Quarterly reports and work plans; Collection, management and analysis of data plus dissemination of information for proper decision making; Preparation and production of annual statistical abstracts at the district headquarters; Monitoring and evaluation of district and LLGs staff; Quarterly coordination of inter agency and inter departmental meetings involving LLGs; Operation of district statistical committee; Mainstreaming statistical production in work plans and budgets; Conduct radio talk shows; Conduct quarterly coordination meetings; Conduct inter and intra exchange visits for 10 members of the DSC; Sensitization workshop for HODs section heads and LLGs on LGSPS; Training of data collectors and enumerators; Establishment of an



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ICT centre at the district headquarters; Conduct data needs assessment (twice a year); Conduct quarterly data quality assessment and mentoring; Data collection, entry, analysis and dissemination; Establishment of Local Area Network (LAN) to link various departments; Production of statistical quarterly and annual departmental (as well as LLGs) progress performance reports; Preparation and production of quarterly statistical bulletin and conducting statistical mini surveys. Preparation and production of a population newsletter; commemoration and celebration of world population Day at district level; Identify & map interventions and geographical coverage of all data and planning programmes in the district;& LLGs; Hold meetings with champions on



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population issues to integrate champions engagement as part of IP activities and budgets; Conduct advocacy meetings with political, cultural, religious and community leaders on population and development planning issues; Conduct DTPC review meetings on data dissemination and proposals for key interventions for 2019/2020 budget and AWP; Conduct support supervision and mentoring to LLGs on integration of population issues; Conduct district performance annual review meeting of all sectors in the district at district level; Develop data bases at district and LLGs levels; Conduct training of all staff in LLGs on data collection tools and data base development; Conduct collection of secondary data, analysis and dissemination at district and LLGs levels; Conduct monitoring visits and document good practices RH, P &



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			D and Gender; Conduct quarterly coordination meetings; Establishment of functional data bases at district and LLGs levels and training staff on data collection					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,134	22,601	38,221	9,555	9,555	9,555	9,555	9,555
<i>External Financing:</i>	55,000	41,250	50,000	12,500	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>85,134</b>	<b>63,851</b>	<b>88,221</b>	<b>22,055</b>	<b>22,055</b>	<b>22,055</b>	<b>22,055</b>	<b>22,055</b>
<i>Wage Rec't:</i>	60,634	45,476	45,595	11,399	11,399	11,399	11,399	11,399
<i>Non Wage Rec't:</i>	60,841	45,631	51,650	12,913	12,913	12,913	12,913	12,913
<i>Domestic Dev't:</i>	30,134	22,601	48,000	12,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	55,000	41,250	50,000	12,500	12,500	12,500	12,500	12,500
<b>Total For WorkPlan</b>	<b>206,610</b>	<b>154,957</b>	<b>195,245</b>	<b>48,811</b>	<b>48,811</b>	<b>48,811</b>	<b>48,811</b>	<b>48,811</b>

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## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

<b>Non Standard Outputs:</b>	12 Months staff salaries paid. Quarterly Internal Audit reports submitted.5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings attended. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.Payment of monthly staff salaries. Preparation of quarterly Internal	<i>3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 1 Laptop procured. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.3 Months staff salaries paid. Quarterly Internal Audit reports</i>	<i>12 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.Payment of salaries. Preparation and submission of quarterly internal audit reports. Workshops and seminars attended. Subscriptions to professional bodies paid. Repair and maintenance of Motor vehicles and</i>	3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.	3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.	3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.	3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.
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	Audit reports. Repair and service of; 5 computers, 2 printers, and 2 laptops. Attendance of workshops, seminars and consultative meetings. Repair and maintenance of 3 motorcycles. Payment of subscriptions for IIA, LoGIA, and ICPAU. Provision of staff welfare and purchase of assorted reference books, stationery, and airtime for communication.	<i>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.</i>	<i>computer equipment. Procurement of stationery, airtime and welfare provided.</i>				
<b>Wage Rec't:</b>	47,218	35,414	<b>43,810</b>	10,953	10,953	10,953	10,953
<b>Non Wage Rec't:</b>	12,471	9,354	<b>11,530</b>	2,883	2,883	2,883	2,883
<b>Domestic Dev't:</b>	0	0	<b>5,224</b>	1,306	1,306	1,306	1,306
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,689</b>	<b>44,767</b>	<b>60,564</b>	<b>15,141</b>	<b>15,141</b>	<b>15,141</b>	<b>15,141</b>

**Output: 14 82 02Internal Audit**

## Vote:522 Katakwi District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports

***2019-10-31 Preparation and submission of quarterly Internal Audit reports. Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.***

2019-10-31 Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.

2020-01-31 Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.

2020-04-30 Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.

2020-07-31 Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.

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**FY 2019/20**

No. of Internal Department Audits

*Quarterly audit of financial of District Hdqrs, LLGs, schools, health Facilities and other institutions. Audit inspection and performance audit of projects conducted. Special audits, investigations and audit follow ups carried out across the District. Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools, health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.*

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,300	6,225	2,520	630	630	630	630	630
<i>Domestic Dev't:</i>	0	0	9,776	2,444	2,444	2,444	2,444	2,444
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,300</b>	<b>6,225</b>	<b>12,296</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>

**Output: 14 82 04Sector Management and Monitoring**



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<b>Non Standard Outputs:</b>	Report on special audit and investigations and follow-up of audit recommendations produced.Special audit and investigations and follow-up of audit recommendations conducted.	<i>Report on special audit and investigations and follow-up of audit recommendations produced.Report on special audit and investigations and follow-up of audit recommendations produced.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,680	2,760	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,680</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

<b>Non Standard Outputs:</b>	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.Procure ment of 1 Laptop. Audit inspection and performance audit of projects conducted. Staff trained.	<i>1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.Report on audit inspection and performance audit of projects produced. Staff training conducted.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	8,000	6,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0

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**FY 2019/20**

<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	47,218	35,414	<b>43,810</b>	10,953	10,953	10,953	10,953
<i>Non Wage Rec't:</i>	24,451	18,339	<b>14,050</b>	3,513	3,513	3,513	3,513
<i>Domestic Dev't:</i>	8,000	6,000	<b>15,000</b>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>79,669</b>	<b>59,752</b>	<b>72,860</b>	<b>18,215</b>	<b>18,215</b>	<b>18,215</b>	<b>18,215</b>

# Vote:522 Katakwi District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in	0N/A	Not planned
No of businesses inspected for compliance to the law	0N/A	No planned business inspections.
No of businesses issued with trade licenses	27	Sensitization of business people on trade licensing and issuance of trade licenses.27 Business establishments issued with trade licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council	8	Mobilisation and sensitization of business community and general public on trade development.8 Trade sensitization meetings held at main trading centers and sub county head quarters.

# Vote:522 Katakwi District

**FY 2019/20**

**Non Standard Outputs:**

*1. Business establishments sensitized on trade licensing and issued with trade licenses. 2. Weights and measures inspected and verified for trading purposes in all trading centers.1. Sensitization of business people on trade licensing and enforcement of trade licensing Act amendment 2017. 2. Inspection and verification of weights and measures in trading centers and markets in Katakwi District.*

1. Business establishments and community sensitized on trade licensing and trade licenses issued.

1. Weights and measures inspected and verified for trading purposes in trading centers.  
2. Business establishments and community sensitized on trade licensing and trade licenses issued.

1. Business establishments and community sensitized on trade licensing and trade licenses issued.

1. Business establishments sensitized on trade licensing and trade licenses issued.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,430	608	608	608	608
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,430</b>	<b>608</b>	<b>608</b>	<b>608</b>	<b>608</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in

0N/ANo planned radio shows.

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No of businesses assisted in business registration process

*14 Sensitization and guidance of business people on formal business registration and documentation. 14 Business establishments guided on formalization of business registration with URSB.*

No. of enterprises linked to UNBS for product quality and standards

*4 Business community and manufacturers sensitized on product quality and standards in conjunction with UNBS. 4 Enterprises linked UNBS on product certification and acquisition of quality standard mark.*

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## Non Standard Outputs:

**1. Investment opportunities identified for MSMEs in various sectors in Katakwi District. 2. MSMEs formalized and registered as business establishments with URSB and local authorities.1. Data collection and analysis on identification of investment opportunities for MSMEs in various sectors. 2. Mobilization and sensitization of MSMEs owners to formalize business registration and recognition with relevant authorities.**

1. MSMEs formalized and registered as business establishments with URSB.  
2. Investment opportunities identified for MSMEs in various sectors.

1. Investment opportunities identified for MSMEs in various sectors.  
2. MSMEs formalized and registered as business establishments with URSB.

Investment opportunities identified for MSMEs in various sectors.

MSMEs formalized and registered as business establishments with URSB and local authorities.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,148	537	537	537	537
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,148</b>	<b>537</b>	<b>537</b>	<b>537</b>	<b>537</b>

**Output: 06 83 03Market Linkage Services**

Vote:522 Katakwi District

FY 2019/20

No. of market information reports  
desserminated

121. Collection of  
monthly market  
information from  
major local  
markets.  
2. Compilation,  
analysis and  
dissemination of  
market  
information.  
12 Market  
information reports  
compiled and  
disseminated.

No. of producers or producer groups linked to  
market internationally through UEPB

2Mobilisation of  
farmer cooperative  
members for  
commercial  
agriculture,  
aggregation and  
collective  
marketing to  
international  
markets through  
UEPB. 2 Producer  
and marketing  
cooperative  
societies linked to  
regional markets  
for grain trade and  
value added  
products.

# Vote:522 Katakwi District

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## Non Standard Outputs:

**1. Market information collected, analyzed and disseminated to producers, farmers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets. 1. Collection, analysis and dissemination of market information from market places to various stakeholders. 2. Profiling of supermarkets and market outlets/places displaying locally produced goods.**

Market information collected, analyzed and disseminated to producers, consumers and other stakeholders.

1. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets.

1. Farmers and producer organisations linked to markets. 2. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders.

1. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,330	583	583	583	583
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>583</b>	<b>583</b>	<b>583</b>	<b>583</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**



## Vote:522 Katakwi District

**FY 2019/20**

No of cooperative groups supervised

*351. Support supervision of cooperative business activities.*

*2. Auditing of primary cooperative societies.*

*3. Facilitating at AGMs and SGMs of cooperative societies.*

*35 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.*

No. of cooperative groups mobilised for registration

*16Mobilisation and sensitization of community groups on cooperative business model and concept. 16 Primary cooperative groups mobilized and sensitized.*

No. of cooperatives assisted in registration

*12Preparation of documents for registration of cooperative societies.12 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.*

# Vote:522 Katakwi District

**FY 2019/20**

**Non Standard Outputs:**

**1. Mobilised community members on cooperative business concept and registered cooperative societies. 2. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and cooperative regulations 1992 as revised to date. 1. Mobilisation and sensitization of community members on cooperatives business operations for wealth creation and social economic transformation. 2. Support supervision and monitoring for adherence to cooperative laws and regulations. Holding of cooperative AGMs and SGMs.**

1. Community members mobilized and sensitized on cooperative business concept. 2. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.

Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.

1. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date. 2. Mobilised community members on cooperative business concept and cooperative societies registered.

Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,192	1,048	1,048	1,048	1,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,192</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>

**Output: 06 83 05Tourism Promotional Services**

# Vote:522 Katakwi District

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12Profiling of hospitality facilities by nature, grade and location.12 Profiled hospitality facilities in the district.					
No. and name of new tourism sites identified	5Identification of new tourism sites and supporting facilities.5 Identified new tourism sites across the district.					
No. of tourism promotion activities meanstremed in district development plans	1 1. Mainstreaming of tourism activities to Katakwi DDP. 2. Development of tourism investment plan. 1 District tourism investment plan developed with mainstreamed activities					
Non Standard Outputs:	1. Katakwi District Tourism Investment Profile developed. 2. Tourism attractions and destinations promoted.1. Profiling of tourism investment opportunities, available facilities and tourism market potential in Katakwi District. 2. Sensitization and Promotion of tourism attractions and destinations in different fora.	Tourism attractions and destinations promoted.	Tourism attractions and destinations promoted.	1. Katakwi District Tourism Investment Profile draft developed. 2. Tourism attractions and destinations promoted.	1. Katakwi District Tourism Investment Profile developed. 2. Tourism attractions and destinations promoted.	
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,008	252	252	252	252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>252</b>	<b>252</b>	<b>252</b>	<b>252</b>

## **Output: 06 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed

*1Compilation of value addition existing facilities and potential.1 Report on comprehensive nature of value addition potential in the district.*

No. of oportunites identified for industrial development

*3Identification and documentation of opportunities for industrial development.3 Opportunities for high value commodities identified for industrial development.*

No. of producer groups identified for collective value addition support

*4Capacity building and supporting producer producer groups for value addition.4 Producer groups identified in Ongongoja, Usuk, Palam, Magoro and Kapujan sub counties.*

No. of value addition facilities in the district

*6Profiling of value addition facilities in Katakwi District.6 Identified and profiled value addition facilities.*

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## Non Standard Outputs:

**1. Industrialists guided and supported to acquire value addition equipment. 2. Industrialists sensitized on cleaner production technologies.1. Linkage of industrialists to value addition equipment providers. 2. Sensitization of industrialists on cleaner production technologies.**

Industrialists sensitized on cleaner production technologies.

Industrialists guided and supported to acquire value addition equipment.

Industrialists sensitized on cleaner production technologies.

1. Industrialists guided and supported to acquire value addition equipment. 2. Industrialists sensitized on cleaner production technologies.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>1,012</b>	253	253	253	253
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,012</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>

## Output: 06 83 08Sector Management and Monitoring

## Non Standard Outputs:

**1. Salaries paid for department staff on time and accurately.1. Verification of department staff salaries payroll. 2. Approval for payment of department staff salaries.**

Salaries paid for department staff on time and accurately.

Salaries paid for department staff on time and accurately.

Salaries paid for department staff on time and accurately.

Salaries paid for department staff on time and accurately.

<b>Wage Rec't:</b>	0	0	<b>17,252</b>	4,313	4,313	4,313	4,313
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:522 Katakwi District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,252</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>
<i>Wage Rec't:</i>	0	0	17,252	4,313	4,313	4,313	4,313
<i>Non Wage Rec't:</i>	0	0	13,120	3,280	3,280	3,280	3,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>30,372</b>	<b>7,593</b>	<b>7,593</b>	<b>7,593</b>	<b>7,593</b>

N/A