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## Vote:522 Katakwi District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



A SERAPHINE  
EF ADMINISTRATIVE OFFICER KATAKWI

*Alia Seraphine*

**Date: 29/01/2020**

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

## Vote:522 Katakwi District

## Quarter2

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	834,621	335,626	40%
Discretionary Government Transfers	3,752,213	2,090,973	56%
Conditional Government Transfers	17,257,038	8,716,733	51%
Other Government Transfers	2,797,586	316,551	11%
External Financing	1,907,228	131,254	7%
<b>Total Revenues shares</b>	<b>26,548,686</b>	<b>11,591,137</b>	<b>44%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,046,387	1,507,528	1,431,347	49%	47%	95%
Finance	502,766	241,776	211,018	48%	42%	87%
Statutory Bodies	919,577	403,272	270,048	44%	29%	67%
Production and Marketing	1,604,818	681,758	582,324	42%	36%	85%
Health	5,830,479	2,099,029	1,825,670	36%	31%	87%
Education	10,112,894	5,028,837	4,463,684	50%	44%	89%
Roads and Engineering	1,234,832	716,416	402,335	58%	33%	56%
Water	701,732	453,969	124,458	65%	18%	27%
Natural Resources	152,333	69,990	67,223	46%	44%	96%
Community Based Services	2,106,642	151,730	134,755	7%	6%	89%
Planning	215,890	65,326	51,652	30%	24%	79%
Internal Audit	89,963	52,912	47,649	59%	53%	90%
Trade, Industry and Local Development	30,372	15,186	15,185	50%	50%	100%
<b>Grand Total</b>	<b>26,548,686</b>	<b>11,487,730</b>	<b>9,627,347</b>	<b>43%</b>	<b>36%</b>	<b>84%</b>
<i>Wage</i>	<i>12,346,988</i>	<i>6,173,494</i>	<i>6,063,580</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>8,440,101</i>	<i>2,701,166</i>	<i>2,418,126</i>	<i>32%</i>	<i>29%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>3,854,368</i>	<i>2,481,816</i>	<i>1,147,391</i>	<i>64%</i>	<i>30%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>1,907,228</i>	<i>131,254</i>	<i>0</i>	<i>7%</i>	<i>0%</i>	<i>0%</i>

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## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Second Quarter of FY 2019/20, Katakwi District realized a total revenue out turn of UGX 11,591,137,000 (44%) of the planned Annual Budget. The under-performance can be attributed to less release of funds under External Financing (7%) and Other Government Transfers (11%). The Discretionary Government Transfers over performed owing to timely release and warranting of funds to cost centers. Development funds are released in only three Quarters so more is received as opposed to Non Development funds that are released in Four Quarters. It's also key to note that most of the Development funds were not spent as planned because procurement processes were still waiting especially projects under Health and Education. Of the received funds, disbursement was done to various spending votes with Education, Health and Administration taking the Lions share each of them getting UGX 5,028,837,000 , UGX 2,099,029,000 and UGX 1,507,528,000 respectively. Other equally benefiting departments were Production (UGX 681,758,000), Roads & Engineering (UGX 716,416,000), Statutory Bodies (UGX 403,272,000), and Water (UGX 453,969,000). The least allocations were to Trade and Commerce (UGX 15,186,000), Internal Audit (UGX 52,912,000), Natural Resources (UGX 69,990,000) and Planning (UGX 65,326,000). By the end of the Quarter, out of the funds released, 83% of it was spent. While rating departmental expenditure, Administration spent 95%, Trade and commerce spent 100%, Education 89%, Health 84%, Internal Audit 90%, CBS 89%, Natural Resources 96% and Finance 87% . The least spending departments were Water 27%, Roads and Engineering 56%, and Statutory Bodies 67%.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>834,621</b>	<b>335,626</b>	<b>40 %</b>
Local Services Tax	143,410	101,099	70 %
Land Fees	85,500	11,040	13 %
Local Hotel Tax	2,630	0	0 %
Application Fees	6,403	2,280	36 %
Business licenses	21,513	3,410	16 %
Liquor licenses	850	90	11 %
Other licenses	3,224	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	2,221	6,630	298 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,120	0	0 %
Sale of non-produced Government Properties/assets	83,656	250	0 %
Rent & rates – produced assets – from private entities	3,000	0	0 %
Utilities	520	0	0 %
Sale of drugs	0	0	0 %
Rent & rates – produced assets – from other govt. units	250	185	74 %
Park Fees	18,000	6,800	38 %
Property related Duties/Fees	8,165	0	0 %
Advertisements/Bill Boards	5,250	95	2 %
Animal & Crop Husbandry related Levies	49,920	27,804	56 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,192	2,450	77 %
Registration of Businesses	9,815	4,160	42 %
Agency Fees	10,000	2,360	24 %
Inspection Fees	5,500	800	15 %

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Market /Gate Charges	294,934	77,384	26 %
Court Filing Fees	1,500	0	0 %
Other Fees and Charges	7,304	3,677	50 %
Ground rent	7,750	0	0 %
Group registration	8,080	0	0 %
Other fines and Penalties - private	1,700	0	0 %
Miscellaneous receipts/income	45,215	85,112	188 %
<b>2a.Discretionary Government Transfers</b>	<b>3,752,213</b>	<b>2,090,973</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	693,506	346,753	50 %
Urban Unconditional Grant (Non-Wage)	35,303	17,652	50 %
District Discretionary Development Equalization Grant	1,265,676	843,784	67 %
Urban Unconditional Grant (Wage)	147,975	73,988	50 %
District Unconditional Grant (Wage)	1,586,232	793,116	50 %
Urban Discretionary Development Equalization Grant	23,521	15,681	67 %
<b>2b.Conditional Government Transfers</b>	<b>17,257,038</b>	<b>8,716,733</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	10,612,782	5,306,391	50 %
Sector Conditional Grant (Non-Wage)	2,419,682	914,367	38 %
Sector Development Grant	2,033,526	1,355,684	67 %
Transitional Development Grant	491,645	266,667	54 %
Salary arrears (Budgeting)	47,845	47,845	100 %
Pension for Local Governments	1,061,169	530,585	50 %
Gratuity for Local Governments	590,389	295,195	50 %
<b>2c. Other Government Transfers</b>	<b>2,797,586</b>	<b>316,551</b>	<b>11 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,477,372	23,452	2 %
Support to PLE (UNEB)	12,000	10,006	83 %
Uganda Road Fund (URF)	500,782	245,663	49 %
Vegetable Oil Development Project	52,500	21,290	41 %
Youth Livelihood Programme (YLP)	381,731	0	0 %
Regional Pastoral Livelihoods Resilience Project	373,200	16,140	4 %
<b>3. External Financing</b>	<b>1,907,228</b>	<b>131,254</b>	<b>7 %</b>
The AIDS Support Organisation (TASO)	200,000	0	0 %
United Nations Children Fund (UNICEF)	949,147	0	0 %
United Nations Population Fund (UNPF)	515,447	0	0 %
Global Fund for HIV, TB & Malaria	96,669	0	0 %
World Health Organisation (WHO)	145,965	131,254	90 %
<b>Total Revenues shares</b>	<b>26,548,686</b>	<b>11,591,137</b>	<b>44 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The Local Revenue that was anticipated by the District in Quarter II was UGX 208,655,346 and during the Quarter UGX 103,406,449 was received by the District. The revenue was supposed to have all been banked as reimbursement of the Local Revenue that was received from the Centre on Quarter I totaling to UGX 208,655,346 but the District experienced a challenge when the District accounts were garnished by Court Order and all the money in the account swept to cater for District Liabilities.

### **Cumulative Performance for Central Government Transfers**

The major deviations during the Quarter were in Salary arrears where the District received nothing having received the whole budgeted figure in Quarter 1. The other major variation was in the Transitional Development Grant for Health where the District received nothing during the Quarter. The District Hopes to receive that money in the subsequent Quarter. The Other Deviations were realized in Sector Conditional Grant for Education where the District got nothing in Quarter II. Normally this money is not sent in Quarter II since schools are closed during the end of the Academic Year. Changes are also realized DDEG and Urban DDEG since these funds are released in three quarters and not four quarters as per the budget.

The other deviations came in the area of Sector Development allocations to the various sectors like Production, Health, Education, Roads and Water among others. These deviations emanate from the fact that development funds from the centre are released only in three quarters and not four quarters as per the budget.

### **Cumulative Performance for Other Government Transfers**

There was a very big deviation in the receipts under this funding source during the quarter. Of the anticipated UGX 699,396,405, only UGX 226,801,846 was received largely from VODP, RPLRP, NUSAF3 and PLE Support. No funds were received from the other sources like YLP and UWEP among others. There is hope that funds from those other sources may be received in quarter III.

### **Cumulative Performance for External Financing**

Of the anticipated UGX 476,807,000 from External Financing, only UGX 131,254,200 was received and this was largely from WHO that sent UGX 131,254,200 for immunization activities. Nothing was received from the other Donors like UNFPA, UNICEF, and even the Global Fund Project. There is hope that the various donors may start to honor their obligations in Quarter III.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	874,438	375,546	43 %	218,609	207,180	95 %
District Production Services	730,380	208,278	29 %	182,595	183,082	100 %
<b>Sub- Total</b>	<b>1,604,818</b>	<b>583,824</b>	<b>36 %</b>	<b>401,205</b>	<b>390,261</b>	<b>97 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,196,608	382,221	32 %	299,152	236,861	79 %
District Engineering Services	38,224	20,114	53 %	9,556	14,497	152 %
<b>Sub- Total</b>	<b>1,234,832</b>	<b>402,335</b>	<b>33 %</b>	<b>308,708</b>	<b>251,358</b>	<b>81 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	30,372	15,185	50 %	7,593	8,635	114 %
<b>Sub- Total</b>	<b>30,372</b>	<b>15,185</b>	<b>50 %</b>	<b>7,593</b>	<b>8,635</b>	<b>114 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,341,945	2,851,837	45 %	1,585,486	1,288,277	81 %
Secondary Education	3,223,868	1,415,023	44 %	805,967	795,506	99 %
Skills Development	319,720	139,239	44 %	79,930	51,574	65 %
Education & Sports Management and Inspection	227,361	57,585	25 %	56,840	30,798	54 %
<b>Sub- Total</b>	<b>10,112,894</b>	<b>4,463,684</b>	<b>44 %</b>	<b>2,528,223</b>	<b>2,166,154</b>	<b>86 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,123,604	119,514	6 %	530,901	83,478	16 %
District Hospital Services	280,415	85,605	31 %	70,104	40,156	57 %
Health Management and Supervision	3,426,461	1,620,551	47 %	856,615	835,207	98 %
<b>Sub- Total</b>	<b>5,830,479</b>	<b>1,825,670</b>	<b>31 %</b>	<b>1,457,620</b>	<b>958,841</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	701,732	124,458	18 %	175,433	48,744	28 %
Natural Resources Management	152,333	67,223	44 %	38,083	32,967	87 %
<b>Sub- Total</b>	<b>854,065</b>	<b>191,681</b>	<b>22 %</b>	<b>213,516</b>	<b>81,710</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	2,106,642	134,755	6 %	526,660	102,582	19 %
<b>Sub- Total</b>	<b>2,106,642</b>	<b>134,755</b>	<b>6 %</b>	<b>526,660</b>	<b>102,582</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,046,387	1,431,347	47 %	761,597	727,952	96 %
Local Statutory Bodies	919,577	270,048	29 %	229,894	145,297	63 %
Local Government Planning Services	215,890	51,652	24 %	53,973	39,545	73 %
<b>Sub- Total</b>	<b>4,181,855</b>	<b>1,753,047</b>	<b>42 %</b>	<b>1,045,464</b>	<b>912,794</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	502,766	211,268	42 %	125,691	104,603	83 %

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Internal Audit Services	89,963	47,649	53 %	22,491	24,051	107 %
<i>Sub- Total</i>	<i>592,728</i>	<i>258,916</i>	<i>44 %</i>	<i>148,182</i>	<i>128,654</i>	<i>87 %</i>
<b>Grand Total</b>	<b>26,548,686</b>	<b>9,629,097</b>	<b>36 %</b>	<b>6,637,171</b>	<b>5,000,991</b>	<b>75 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,731,571</b>	<b>1,358,406</b>	<b>50%</b>	<b>682,893</b>	<b>635,863</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	76,582	42,229	55%	19,145	21,645	113%
District Unconditional Grant (Wage)	614,295	324,051	53%	153,574	170,477	111%
Gratuity for Local Governments	590,389	295,195	50%	147,597	147,597	100%
Locally Raised Revenues	75,500	18,875	25%	18,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	204,832	67,156	33%	51,208	13,940	27%
Multi-Sectoral Transfers to LLGs_Wage	60,959	32,471	53%	15,240	16,911	111%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,061,169	530,585	50%	265,292	265,292	100%
Salary arrears (Budgeting)	47,845	47,845	100%	11,961	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>314,816</b>	<b>149,122</b>	<b>47%</b>	<b>78,704</b>	<b>81,888</b>	<b>104%</b>
District Discretionary Development Equalization Grant	75,484	53,286	71%	18,871	28,125	149%
Multi-Sectoral Transfers to LLGs_Gou	239,333	95,836	40%	59,833	53,763	90%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,046,387</b>	<b>1,507,528</b>	<b>49%</b>	<b>761,597</b>	<b>717,750</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	675,254	356,522	53%	168,813	187,388	111%
Non Wage	2,056,317	952,483	46%	514,079	457,734	89%
<b>Development Expenditure</b>						



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Domestic Development	314,816	122,342	39%	78,704	82,831	105%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,046,387</b>	<b>1,431,347</b>	<b>47%</b>	<b>761,597</b>	<b>727,952</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49,401</b>	<b>4%</b>			
Wage		0				
Non Wage		49,401				
<b>Development Balances</b>		<b>26,780</b>	<b>18%</b>			
Domestic Development		26,780				
External Financing		0				
<b>Total Unspent</b>		<b>76,181</b>	<b>5%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total revenue shares amounting to UGX 717,750,000 out of the planned UGX 761,597,000 representing 94% of the planned quarterly budget this is because almost all the salary arrears that was in the annual budget was all spent within the first quarter. The cumulative receipts also stood at UGX 1,507,528,000 representing 49% of the annual departmental budget. The quarterly recurrent turnout was UGX 635,863,000 representing 93% of the quarterly planned revenue UGX 682,893,000 due to an increase in the salary arrears. The recurrent cumulative receipts were also 1,358,406,000 representing 50% of the annual budget. of the recurrent revenues 113% of the unconditional grant (non-wage) was realized and its cumulative revenue was at 55%, unconditional grant wage 111%, gratuity 100%, locally raised revenues 0% and pensions were all realized at 100% and their cumulative revenues was also realized at 50%. There was a slight decrease in both multi sectoral transfers non-wage at 27% and locally raised revenues at 0%. However, there was a very high decrease in Salary arrears standing at 00% and urban wage and non-wage were all at 0%. The development revenue out turn was UGX 81,888,000 representing 104% of the quarterly planned budget which was UGX 78,704,000 with DDEG performing at 149% due to spent balances of quarter I. The cumulative development revenue was also UGX 149,122,000 representing 47% of the annual budget of UGX 314,816,000. Under development revenues 149% of DDEG was realized 71% cumulatively. 90% of the multi-sectoral transfers to LLGs was realized and 40% cumulatively and nothing was realized from other transfers from the central government The total expenditure that the department received in the quarter was UGX 727,952,000 representing 96% of the quarterly planned budget which was UGX 761,597,000. The cumulative expenditure was also UGX 1,431,347,000 representing 47% of the annual budget. Of the recurrent expenditure 111% was wage and 89% was non-wage. On development revenue 105% of the Domestic development was realized and 39% cumulatively. 0% expenditure was incurred on External financing. The total unspent balances were UGX 76,181,000 representing 5% of the unspent balances, 4% was recurrent balance which was from the Non-Wage of UGX 49,401,000 unspent due to IFMS system challenges. On the other hand, 18% was from the development balances which was from domestic development representing UGX 26,780,000 the unspent balance was due to delay in warranting of funds and hence delays in procurement of furniture.

**Reasons for unspent balances on the bank account**

The department paid salaries, pensions, gratuity promptly, office stationary and IT equipment was procured, transfers to LLGs was done, coordination with line MDAs was effectively done and staff were trained.

**Highlights of physical performance by end of the quarter**

The department paid salaries, pensions, gratuity promptly, office stationary and IT equipment was procured, transfers to LLGs was done, coordination with line MDAs was effectively done and staff were trained.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>438,331</b>	<b>200,655</b>	<b>46%</b>	<b>253,155</b>	<b>82,696</b>	<b>33%</b>
District Unconditional Grant (Non-Wage)	53,500	28,024	52%	13,375	14,649	110%
District Unconditional Grant (Wage)	189,827	98,643	52%	47,457	51,186	108%
Locally Raised Revenues	47,000	27,500	59%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,229	31,902	27%	173,129	9,874	6%
Multi-Sectoral Transfers to LLGs_Wage	29,775	14,587	49%	7,444	6,987	94%
<b>Development Revenues</b>	<b>64,434</b>	<b>41,121</b>	<b>64%</b>	<b>16,109</b>	<b>19,551</b>	<b>121%</b>
District Discretionary Development Equalization Grant	20,000	17,000	85%	5,000	6,000	120%
Multi-Sectoral Transfers to LLGs_Gou	44,434	24,121	54%	11,109	13,551	122%
<b>Total Revenues shares</b>	<b>502,766</b>	<b>241,776</b>	<b>48%</b>	<b>269,263</b>	<b>102,247</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,602	113,230	52%	54,901	59,018	108%
Non Wage	218,729	61,417	28%	54,682	29,534	54%
<b>Development Expenditure</b>						
Domestic Development	64,434	36,621	57%	16,109	16,051	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>502,766</b>	<b>211,268</b>	<b>42%</b>	<b>125,691</b>	<b>104,603</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,009</b>	<b>13%</b>			
Wage		0				
Non Wage		26,009				
<b>Development Balances</b>		<b>4,500</b>	<b>11%</b>			
Domestic Development		4,500				
External Financing		0				

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<b>Total Unspent</b>	<b>30,509</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received a total of UGX 102,247,000 (38%) of the quarter plan of UGX 269,263,000. Cumulatively ; this gives 48% of the annual departmental budget. The revenues are broken down as follows: Recurrent revenues stood at UGX 82,696,000 (33%) of the quarter plan of UGX, 253,155,000 and Development revenues of UGX,19,551,000 (121%) of the planned UGX, 16,109,000 in the quarter. Cumulatively, the recurrent revenues stand at 48% while development revenues stand at 64% of the annual budget. The recurrent revenues are comprised of District unconditional grant non-wage of UGX, 14,649,000(1100%) for the quarter and 52% cumulatively, District unconditional grant wage, UGX 51,186,000 (108%) and 52% cumulatively, Locally raised revenue was not released to the department due to court garnishee order which swept all the local collections. The cumulative amount still stands at 59%, Multi-sect oral transfers to LLGs non-wage amounts to UGX 9,874,000 (6%) , Multi-sect oral transfers to LLGs wage was UGX 6,987,000 (94%) of the quarter plan. Development revenues are constituted by; DDEG of UGX ,6,000,000 (120%) of the quarter plan of UGX 5,000,000 which cumulatively puts the figure at 85% and DDEG Multi-sectoral transfers to LLGs of UGX 13,551,000 (122%) of the quarter plan. The excess accounts for the less amount transferred in quarter one The above revenues translate to the Expenditures below: Recurrent expenditure comprising of Wage; UGX 59,018,000 (108%) and Non-Wage; UGX 29,534,000 (54%) respectively of the quarter plans. Domestic Development was UGX 16,051,000 (100%) of the planned 16,109,000

**Reasons for unspent balances on the bank account**

The unspent of UGX, 26,009,000 Non Wage and UGX4,500,000(11%) domestic development are funds brought forward from quarter one ; meant for transfer of IFMS to the new site The salary over expenditure in wage was due to salary arrears to the departmental staff. )

**Highlights of physical performance by end of the quarter**

The Department was able to carry out the following activities: pay monthly staff salaries, coordinate with the line ministries, carry out back stopping and monitoring of LLGs, provide departmental staff welfare, provide office stationery, carry out staff appraisal and effect transfers and payment of funds to departments and individual staff for various programs and activities and conduct revenue meeting for the quarter.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>829,769</b>	<b>348,844</b>	<b>42%</b>	<b>207,442</b>	<b>133,895</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	329,139	167,569	51%	82,285	85,285	104%
District Unconditional Grant (Wage)	165,357	85,070	51%	41,339	43,604	105%
Locally Raised Revenues	210,300	64,202	31%	52,575	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,169	28,989	26%	28,292	5,006	18%
Multi-Sectoral Transfers to LLGs_Wage	11,804	3,013	26%	2,951	0	0%
<b>Development Revenues</b>	<b>89,808</b>	<b>54,428</b>	<b>61%</b>	<b>22,452</b>	<b>25,903</b>	<b>115%</b>
District Discretionary Development Equalization Grant	74,708	50,805	68%	18,677	25,903	139%
Multi-Sectoral Transfers to LLGs_Gou	15,100	3,623	24%	3,775	0	0%
<b>Total Revenues shares</b>	<b>919,577</b>	<b>403,272</b>	<b>44%</b>	<b>229,894</b>	<b>159,797</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,162	83,610	47%	44,290	39,132	88%
Non Wage	652,608	132,858	20%	163,152	73,810	45%
<b>Development Expenditure</b>						
Domestic Development	89,808	53,580	60%	22,452	32,355	144%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>919,577</b>	<b>270,048</b>	<b>29%</b>	<b>229,894</b>	<b>145,297</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>132,375</b>	<b>38%</b>			
Wage		4,472				
Non Wage		127,903				
<b>Development Balances</b>		<b>848</b>	<b>2%</b>			
Domestic Development		848				
External Financing		0				

**Vote:522 Katakwi District****Quarter2**

<b>Total Unspent</b>	<b>133,223</b>	<b>33%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department during the Quarter received UGX 159,797,000 out of the total planned revenues UGX 229,894,000 representing 70% of quarterly planned budget. Cumulatively the revenues amounted to UGX403,272,000 (44%) of the cumulative annual budget. However the cumulative recurrent revenue out turn was UGX 348,844,000 which is 42% of the annual planned budget estimates. Local revenue for the quarter was expected to be UGX 52,575,000 but nothing was received in the quarter which 0%. However cumulatively only 31% of the local revenue was realized. The unconditional grant for wage and non-wage was realized fully at 105% which their cumulative amounts stood at 51% for all. Development revenue performed at 115% of the quarterly estimates i.e. realizing UGX 25,903,000 out of the planned UGX 22,452,000 and the cumulative development revenues stood at 61%. The total expenditure was UGX 145,297,000 (63%) out of the planned quarterly expenditure estimates UGX 229,894,000. Cumulatively the expenditure stood at UGX 270,048,000 (29%) of the annual budget estimates. Of the total expenditure incurred UGX 39,132,000 was wage (88%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 45% and 144% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 47 % (UGX 83,610,000) for wage, 24% (UGX 132,858,000 for non- wage recurrent, and 60% (UGX 53,580,000) non-wage development. There was unspent balance of UGX 133,223,000 non wage which 33% this was exgratia to the sub county councilors which is to be paid next quarter. Development balance was 2% this is to be spent in the next quarter, The wage balance was 4,472,000 , this is wage for the deceased staff who is to be replaced.

**Reasons for unspent balances on the bank account**

There was unspent balance of UGX 133,223,000 non wage which 33% this was exgratia to the sub county councilors which is to be paid next quarter. Development balance was 2% this is to be spent in the next quarter, The wage balance was 4,472,000 , this is wage for the deceased staff who is to be replaced.

**Highlights of physical performance by end of the quarter**

6 Month salaries paid, one council meeting held, one committee meeting held, one business committee held, one PAC meeting held, one DSC meeting held, political monitoring done, reports submitted to line ministries, consultation with line ministries, contracts awarded, contracts committee, evaluation committee held , advert run

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,251,312</b>	<b>432,208</b>	<b>35%</b>	<b>456,400</b>	<b>226,809</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	89,716	31,116	35%	22,429	8,687	39%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,981	7,455	32%	149,317	2,714	2%
Other Transfers from Central Government	425,700	37,430	9%	106,425	37,430	35%
Sector Conditional Grant (Non-Wage)	234,231	117,115	50%	58,558	58,558	100%
Sector Conditional Grant (Wage)	476,684	238,342	50%	119,171	119,171	100%
<b>Development Revenues</b>	<b>353,506</b>	<b>249,550</b>	<b>71%</b>	<b>88,377</b>	<b>124,505</b>	<b>141%</b>
District Discretionary Development Equalization Grant	40,000	28,667	72%	10,000	15,333	153%
Multi-Sectoral Transfers to LLGs_Gou	214,527	154,897	72%	53,632	76,178	142%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	98,979	65,986	67%	24,745	32,993	133%
<b>Total Revenues shares</b>	<b>1,604,818</b>	<b>681,758</b>	<b>42%</b>	<b>544,777</b>	<b>351,314</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	566,400	269,458	48%	141,600	140,732	99%
Non Wage	684,912	140,943	21%	171,228	98,481	58%
<b>Development Expenditure</b>						
Domestic Development	353,506	173,424	49%	88,377	151,048	171%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,604,818</b>	<b>583,824</b>	<b>36%</b>	<b>401,205</b>	<b>390,261</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,808</b>	<b>5%</b>			

**Vote:522 Katakwi District****Quarter2**

Wage	0		
Non Wage	21,808		
<b>Development Balances</b>	<b>76,126</b>	<b>31%</b>	
Domestic Development	76,126		
External Financing	0		
<b>Total Unspent</b>	<b>97,935</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department planned to receive recurrent revenue of UGX 456,400,000 but the actual revenue received was UGX 226,809,000 which represents 50%. Development revenue planned was UGX 88,377,000 but actual revenue received was UGX 124,505,000 which constitutes 141%. The overall total revenue received stood at 64% against the planned. Under the recurrent expenditure UGX 312,828,000 was planned but the actual expenditure spent was UGX 171,186,000 which is 54.7% while development expenditure planned was UGX 88,377,000 but actual spent was UGX 151,048,000 which is 171%. The overall total expenditure represented 36% of the total planned budget. The Unspent balances were UGX 97,935,000 which translates to 14% of the total planned expenditure with recurrent balances being UGX 21,808,000 (5%) and development balances stood at UGX 76,126,000 (31%).

**Reasons for unspent balances on the bank account**

The bulk of the unspent balances of UGX 76,126,000 (31%) is under development budget and the procurement process for some projects are on-going. The recurrent balances, UGX 21,808,000 (5%) are for activities to be implemented under the Regional Pastoral Livelihoods Resilience Project (RPLRP)

**Highlights of physical performance by end of the quarter**

1 Vaccinated 42,000 birds against New Castle Disease 2. Conducted 15 Crop demonstrations 3. Trained 1,800 farmers under different categories 4. Conducted extension farmer visits and the agricultural extension coverage is at 65% 5. Maintained 15 fish ponds and 40 fish cages on Lake Bisina

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,723,332</b>	<b>1,855,339</b>	<b>50%</b>	<b>930,833</b>	<b>924,028</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	27,200	13,600	50%	6,800	6,800	100%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,452	4,149	33%	3,113	558	18%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	318,789	159,394	50%	79,697	79,697	100%
Sector Conditional Grant (Wage)	3,347,891	1,673,945	50%	836,973	836,973	100%
<b>Development Revenues</b>	<b>2,107,147</b>	<b>243,690</b>	<b>12%</b>	<b>526,787</b>	<b>192,446</b>	<b>37%</b>
District Discretionary Development Equalization Grant	90,000	63,000	70%	22,500	33,000	147%
External Financing	1,857,228	131,254	7%	464,307	131,254	28%
Multi-Sectoral Transfers to LLGs_Gou	37,133	28,675	77%	9,283	17,812	192%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	31,141	20,761	67%	7,785	10,380	133%
Transitional Development Grant	91,645	0	0%	22,911	0	0%
<b>Total Revenues shares</b>	<b>5,830,479</b>	<b>2,099,029</b>	<b>36%</b>	<b>1,457,620</b>	<b>1,116,474</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,347,891	1,586,673	47%	836,973	811,591	97%
Non Wage	375,441	197,974	53%	93,860	116,607	124%
<b>Development Expenditure</b>						
Domestic Development	249,919	41,023	16%	62,480	30,643	49%
External Financing	1,857,228	0	0%	464,307	0	0%
<b>Total Expenditure</b>	<b>5,830,479</b>	<b>1,825,670</b>	<b>31%</b>	<b>1,457,620</b>	<b>958,841</b>	<b>66%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>70,692</b>	<b>4%</b>	
Wage	87,272		
Non Wage	-16,580		
<b>Development Balances</b>	<b>202,666</b>	<b>83%</b>	
Domestic Development	71,412		
External Financing	131,254		
<b>Total Unspent</b>	<b>273,358</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the Department received UGX 1,116,474,000 out of the planned UGX 1,457,620,000 representing 77% of the planned Quarterly Budget. This resulted from failure to receive any funds from Other Government Transfers from central government, locally raised revenues, and received only 28% of planned external finance and 18% multi sectoral transfers to LLGs- Non wage during Quarter2. Cumulative Funds received also stood at UGX 2,099,029,000 representing 36% of the Annual Departmental Budget. The quarterly recurrent out turn was UGX 924,028,000 which was 99% of the quarterly planned revenue worth UGX 930,833,000. The recurrent cumulative revenue was also UGX 1,855,339,000 representing 50% of the Annual recurrent Budget which was UGX 3,723,332,000. The Development Revenue outturn during the quarter stood at UGX 192,787,000 which represents 37% of the Quarterly Planned revenue worth UGX 526,787,000 a result of failure to receive funds from external financing and transitional development grant. The Cumulative Development Revenue equally stood at UGX 243,690,000 representing 12% of the annual development Budget amounting to UGX 2,107,147,000. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized which stood at 25% cumulatively. This was the same for sector conditional Grant non-Wage, Local Revenue and also the Sector Conditional Grant wage while the Other Transfers from the Central Government and locally raised revenues performed at 0%. On the development side, Both the Sector Development Grant and DDEG during the quarter stood at 133% and 147% respectively due to more funds Sector Development Grant released for the quarter (10,380,000UGX) against than planned (7,785,000 UGX), and while for DDEG 33,000,000 UGX was received against quarter 2 plan of 22,500,000 UGX which cumulatively translated to 70% while the Other Transfers from the Central Government and External Financing again performed at 0% and 28% during the quarter and 0% and 7% cumulatively for Annual budget. Multi-sectoral Transfers to lower local government non-wage performed at 18% as a result of less funds released in quarter 2 (558,000UGX) against the planned 3,113,000UGX for quarter 2. The total expenditure for the Department during Quarter 2 stood at UGX 928,382,000 which represents 64% of the planned quarterly expenditure of UGX 1,457,620,000. Cumulatively the expenditure stood at 30% i.e. UGX 1,764,752,000 of the total Annual Budget for the department amounting to UGX 5,830,479,000. Of the expenditure incurred during quarter 2, UGX 811,591,000 was Unconditional Grant - Wage (97%) the 3% to be paid as annual increments for staff, UGX 86,148,000 was Unconditional Grant - Non Wage (92%) while UGX 30,643,000 was Domestic Development expenditure (49%) External Financing expenditure stood at 0%. Cumulative expenditure was however UGX 1,586,673,000 for wage (47%), UGX 137,055,000 for Non-Wage (37%), and UGX 41,023,000 under Domestic Development (16%). The Total Unspent Balance during the Quarter stood at UGX 334,277,000 which was 16% of the Budget. Of this, UGX 131,611,000 (7%) was recurrent while UGX 202,666,000 (83%) was Development balance. The recurrent balance was broken down into UGX 87,272,000 which was Wage to be spent for payment of annual increments and health allowances for staff who missed and UGX 44,338,000 which was Non-Wage unspent due to IFMS system challenges. The UGX 71,412,000 Development Balance was Domestic Development not spent due to delayed procurement process and the UGX 131,254,000 under external financing was supplementary budget spent in quarter under Measles and rubella mass immunization campaign.

**Reasons for unspent balances on the bank account**

The Unspent Balance is largely for activities that could not be implemented on time during the Quarter. Those activities will be implemented in Quarter III: The wage balance is for staff who could not be accessed on the payroll during the quarter and for payment of Health allowances for staff that missed. The wage will also be consumed in Quarter II once those staff access the payroll. Development funds unspent was due to delayed procurement process resulting to delayed works progress

**Highlights of physical performance by end of the quarter**

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**Vote:522 Katakwi District****Quarter2**

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The department paid salary to 193 HWs, carried out support supervision and spot checks for 24 days in a quarter, held 09 District Health Meetings, transferred PHC non-wage to 20 Government Health Facilities and 4 Private not for profit. Of the quarterly target, the Department achieved 76% latrine coverage, 35 hand-washing coverage, 98% Pregnant women tested for HIV in ANC, 64% deliveries in Units, 121% OPD new attendance and 103% Immunization of children.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,657,882</b>	<b>4,030,329</b>	<b>47%</b>	<b>2,308,043</b>	<b>1,721,262</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	6,800	4,038	59%	1,700	2,338	138%
District Unconditional Grant (Wage)	44,061	22,030	50%	11,015	11,015	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,974	6,204	28%	149,066	851	1%
Other Transfers from Central Government	12,000	10,006	83%	3,000	10,006	334%
Sector Conditional Grant (Non-Wage)	1,772,840	590,947	33%	443,210	0	0%
Sector Conditional Grant (Wage)	6,788,207	3,394,103	50%	1,697,052	1,697,052	100%
<b>Development Revenues</b>	<b>1,455,012</b>	<b>998,508</b>	<b>69%</b>	<b>507,325</b>	<b>492,381</b>	<b>97%</b>
District Discretionary Development Equalization Grant	71,000	43,967	62%	17,750	24,667	139%
Multi-Sectoral Transfers to LLGs_Gou	188,762	157,708	84%	190,763	69,298	36%
Sector Development Grant	1,195,250	796,833	67%	298,812	398,417	133%
<b>Total Revenues shares</b>	<b>10,112,894</b>	<b>5,028,837</b>	<b>50%</b>	<b>2,815,368</b>	<b>2,213,643</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,832,267	3,408,840	50%	1,708,067	1,730,006	101%
Non Wage	1,825,615	561,962	31%	456,404	31,676	7%
<b>Development Expenditure</b>						
Domestic Development	1,455,012	492,882	34%	363,753	404,472	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,112,894</b>	<b>4,463,684</b>	<b>44%</b>	<b>2,528,223</b>	<b>2,166,154</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,293				

**Vote:522 Katakwi District****Quarter2**

Non Wage	52,234		
<b>Development Balances</b>	<b>505,625</b>	<b>51%</b>	
Domestic Development	505,625		
External Financing	0		
<b>Total Unspent</b>	<b>565,152</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of quarter II the department received UGX 2,213,643,000 out of the planned UGX 2,815,368,000, representing 79% of the planned quarterly budget. Cumulatively revenue was however UGX 5,028,837,000 representing 50% of the cumulative annual budget estimates. The recurrent cumulative revenue was however UGX 4,030,329,000 representing 47% of the Annual recurrent budget which was UGX 8,657,882,000. Meanwhile the Development Revenue in the quarter was UGX 492,381,000 out of the planned 507,325,000 representing 97% of the planned quarterly budget. Cumulatively the Development budget was UGX 998,508,000 out of 1,455,012,000, indicating 69% of the annual recurrent budget. During the quarter the Local Revenue realized was UGX 0 out of the 3,000,000 expected giving 0% of the planned quarterly budget. Cumulatively though, the Local Revenue receipts to the Department stood at 25% i.e. UGX 3,000,000 out of the Annual Budget of UGX 12,000,000. The Departmental Unconditional Grant – Wage was all received at 100% during the quarter while cumulatively it was at 25% i.e. UGX 11,015,000 out of 44,061,000 of the cumulative annual estimates. The Departmental unconditional Grant – non wage stood at 138% during the quarter but stood at 59% cumulatively. The total expenditure for the department stood at UGX 2,166,154,000 which represents 86% of the planned quarterly expenditure of UGX 2,528,223,000. Cumulatively the expenditure stood at 44% i.e. UGX 4,463,684,000 of the total annual budget for the department amounting to UGX 10,112,894,000. Of the expenditure incurred during the quarter UGX 1,730,006,000 was Unconditional Grant – Wage (101%), UGX 31,676,000 was Unconditional Grant Non – Wage (7%) while Domestic Development expenditure was 111% and 0% External financing. Cumulative expenditure was however 3,408,840,000 for wage (50%), UGX 561,962,000 for Non – Wage (31%), UGX and UGX 492,882,000 (34%) for domestic development. There was no expenditure under External financing. Unspent balances were UGX 565,152,000 (11%) of which recurrent was UGX 59,527,000 (1%). UGX 7,293,000 wage was meant for staff that missed salary, UGX 52,234.000 non wage balances during the quarter was not spent as a result of funds could not be transferred to Schools without TIN numbers and development was UGX 505,625,000 (51%) meant for construction of a seeds school and not paid in quarter II due to the delays to execute works by the constructor.

**Reasons for unspent balances on the bank account**

The unspent balance of 505,625,000 from Domestic Development is because procurement of contractors is still on - going while the UGX 52,234,000 U.P.E Grants for schools without TIN numbers.

**Highlights of physical performance by end of the quarter**

School Inspection conducted and reports produced for quarter one. Co- ordination with line ministries done. Payment of retention of construction of pit latrines done. U.P.E disbursed to 74 primary schools, USE grants disbursed to 10 Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>677,018</b>	<b>334,907</b>	<b>49%</b>	<b>169,255</b>	<b>193,728</b>	<b>114%</b>
District Unconditional Grant (Non-Wage)	14,700	7,350	50%	3,675	3,675	100%
District Unconditional Grant (Wage)	119,847	59,368	50%	29,962	29,406	98%
Locally Raised Revenues	11,000	10,250	93%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,249	4,125	29%	3,562	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,440	8,152	50%	4,110	4,733	115%
Other Transfers from Central Government	500,782	245,663	49%	125,196	155,914	125%
<b>Development Revenues</b>	<b>557,813</b>	<b>381,509</b>	<b>68%</b>	<b>139,453</b>	<b>192,364</b>	<b>138%</b>
District Discretionary Development Equalization Grant	35,000	25,400	73%	8,750	13,700	157%
Multi-Sectoral Transfers to LLGs_Gou	10,811	14,774	137%	2,703	7,996	296%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,234,832</b>	<b>716,416</b>	<b>58%</b>	<b>308,708</b>	<b>386,092</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,287	67,520	50%	34,072	34,139	100%
Non Wage	540,732	264,943	49%	135,183	169,527	125%
<b>Development Expenditure</b>						
Domestic Development	557,813	69,872	13%	139,453	47,691	34%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,234,832</b>	<b>402,335</b>	<b>33%</b>	<b>308,708</b>	<b>251,358</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,444				
<b>Development Balances</b>						
		311,637	82%			

**Vote:522 Katakwi District****Quarter2**

Domestic Development	311,637		
External Financing	0		
<b>Total Unspent</b>	<b>314,081</b>	<b>44%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Quarter, the Department received a total of revenue worth UGX386, 092,000 of the planned UGX308, 708,000 which represents 125% of the planned quarterly Budget. The Cumulative revenue was UGX 716,416,000 representing 58% of the cumulative Annual Budget estimates. The Quarterly recurrent turnout was UGX 193,728,000 which was 114% of the quarterly planned revenue of UGX 169,255,000. The recurrent cumulative revenue out turn was however UGX 334,907,000 representing 49% of the Annual recurrent Budget. Development revenue performed at 138% of the quarterly estimates i.e. realized UGX 192,364,000 of the planned UGX 139,453,000. The Cumulative development revenue realized during the quarter was UGX 381,509,000. Local Revenue for the quarter was expected to be UGX 2,750,000 and no revenue was realized. Cumulatively UGX 10,250,000 of Local Revenues was realized. The unconditional grant -wage was UGX 29,408,000 and non-wage was UGX 3,675,000 representing 98% and 100% respectively. The total expenditure for the department was UGX 245,589,000 which represents 80% of the planned quarterly expenditure. Cumulatively, the expenditure was UGX 396,566,000 i.e. 32% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX34, 139,000 was Wage (100%) , Non- Wage recurrent expenditure was UGX 163,758,000(121%) while UGX 47,691,000 (34%) was domestic development expenditure. Cumulative expenditure on wage was UGX67, 520,000(50%), Non-Wage was UGX 259,174,000(48%) and Domestic development was UGX 69,872,000(13%)

**Reasons for unspent balances on the bank account**

The unspent balance amounted to UGX 319,850,000 of which UGX 8,213,000 is Non Wage recurrent and UGX 311,637,000 is for development expenditure. The balance of funds was due to delayed procurement of the service providers

**Highlights of physical performance by end of the quarter**

The department was able to complete the design of Aleles- Omodoi- Adere road, maintenance works on Ocorimongin- Aakum- Orungo Corner road is progressing well, grading and shaping of Angodingod - Kapujan road done, transferred funds to Katakwi Town Council towards the maintenance of the un paved urban roads (25km)

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,278</b>	<b>41,977</b>	<b>49%</b>	<b>21,320</b>	<b>20,790</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,000	449	45%	250	199	80%
District Unconditional Grant (Wage)	45,324	22,662	50%	11,331	11,331	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,824	1,551	41%	956	728	76%
Sector Conditional Grant (Non-Wage)	34,130	17,065	50%	8,533	8,533	100%
<b>Development Revenues</b>	<b>616,454</b>	<b>411,992</b>	<b>67%</b>	<b>154,113</b>	<b>205,674</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,000	14,267	71%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	300	290	97%	75	290	386%
Sector Development Grant	196,154	130,769	67%	49,038	65,385	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>701,732</b>	<b>453,969</b>	<b>65%</b>	<b>175,433</b>	<b>226,464</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,324	21,231	47%	11,331	11,210	99%
Non Wage	39,954	19,065	48%	9,989	10,842	109%
<b>Development Expenditure</b>						
Domestic Development	616,454	84,162	14%	154,113	26,692	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>701,732</b>	<b>124,458</b>	<b>18%</b>	<b>175,433</b>	<b>48,744</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,681</b>	<b>4%</b>			
Wage		1,431				
Non Wage		250				
<b>Development Balances</b>		<b>327,830</b>	<b>80%</b>			

**Vote:522 Katakwi District****Quarter2**

Domestic Development	327,830		
External Financing	0		
<b>Total Unspent</b>	<b>329,511</b>	<b>73%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Quarter, the Department received UGX 226,464,000 out of the planned UGX 175,433,000 representing 129% of the planned Quarterly Budget. This resulted from increased allocation of Development revenue to the department which is released only thrice in the Financial Year. Cumulative receipts also stood at UGX 453,969,000 representing 65% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 20,790,000 which was 98% of the quarterly planned revenue worth UGX 21,320,000. The recurrent cumulative revenue was also UGX 41,977,000 representing 49% of the Annual recurrent Budget which was UGX 85,278,000. The Development Revenue out turn during the quarter stood at UGX 205,674,000 which represents 133% of the Quarterly Planned revenue worth UGX 154,113,000 this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 441,992,000 representing 67% of the annual development Budget amounting to UGX 616,454,000. Of the quarterly recurrent revenue, 80% of the Unconditional Grant Non-Wage was realized which also stood at 45% cumulatively. Receipts stood at 100% for Unconditional Grant Wage and Sector Conditional Grant Non-Wage. On the development side, DDEG during the quarter stood at 133% which cumulatively translates to 71%. The Sector Development Grant and the Transitional Development Grants all performed at 133% during the Quarter and 67% cumulatively since development releases are done only thrice across the Financial Year. The total expenditure for the Department during the Quarter stood at UGX 48,774,000 which represents 28% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 11,210,000 was Unconditional Grant - Wage (99%), UGX 10,842,000 was Unconditional Grant - Non Wage (109%) while UGX 26,692,000 was Domestic Development expenditure (17%). The total unspent Balance during the Quarter stood at UGX 327,830,000 which was 80% of the Budget. This largely development money accruing from delay in implementation of Development Projects.

**Reasons for unspent balances on the bank account**

Procurement process for some of the works is still ongoing. Erratic weather conditions that have hindered particularly valley tank excavation works and borehole siting as well as borehole drilling.

**Highlights of physical performance by end of the quarter**

Site assessment for viability for valley tank construction, Baseline survey in villages for borehole drilling, sensitization meetings on fulfillment of critical requirements, technical assessment for boreholes to be rehabilitated, Establishment and training of one management committee for a valley tank in Titi-Palam sub county



## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,542</b>	<b>54,046</b>	<b>42%</b>	<b>175,708</b>	<b>21,331</b>	<b>12%</b>
District Unconditional Grant (Non-Wage)	4,100	2,050	50%	1,025	1,025	100%
District Unconditional Grant (Wage)	83,940	33,970	40%	20,985	12,985	62%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,793	8,479	37%	149,270	2,259	2%
Multi-Sectoral Transfers to LLGs_Wage	10,860	6,372	59%	2,715	3,600	133%
Sector Conditional Grant (Non-Wage)	5,849	2,924	50%	1,462	1,462	100%
<b>Development Revenues</b>	<b>23,791</b>	<b>15,945</b>	<b>67%</b>	<b>5,948</b>	<b>7,270</b>	<b>122%</b>
District Discretionary Development Equalization Grant	5,000	3,400	68%	1,250	1,700	136%
Multi-Sectoral Transfers to LLGs_Gou	18,791	12,545	67%	4,698	5,570	119%
<b>Total Revenues shares</b>	<b>152,333</b>	<b>69,990</b>	<b>46%</b>	<b>181,655</b>	<b>28,601</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,800	40,071	42%	23,700	20,710	87%
Non Wage	33,742	12,907	38%	8,436	6,687	79%
<b>Development Expenditure</b>						
Domestic Development	23,791	14,245	60%	5,948	5,570	94%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,333</b>	<b>67,223</b>	<b>44%</b>	<b>38,083</b>	<b>32,967</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,068</b>	<b>2%</b>			
Wage		271				
Non Wage		797				
<b>Development Balances</b>		<b>1,700</b>	<b>11%</b>			
Domestic Development		1,700				

**Vote:522 Katakwi District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>2,768</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the quarter the department received UGX,28,601,000 out of the planned UGX 181,655,000 Representing 16% of the planned quarterly budget resulting from a small quarter warrant to multi-Sectoral Transfers to LLGs Non wage. The cumulative receipts also stood at UGX 69,990,000 representing 46% of the annual Departmental budget. The quarterly recurrent revenue was UGX 21,331,000 representing 12% of the quarterly planned budget which was UGX 175,708,000. the recurrent cumulative revenues stood at UGX 54,046,000 representing 42% of the annual department budget. Under recurrent revenues, 100% was realized in each of the following Sector Conditional grant wage, and unconditional grant non wage. There was a slight increase in multi-sect-oral transfers by 133%. No local revenue was realized while only 62% of the Unconditional Grant Wage was received during the Quarter. The quarterly development revenue stood at UGX 7,270,000 representing 122% of the planned quarterly budget resulting from the development revenues that is released in three quarters instead of four quarters. Of the development revenue 136% of the DDEG was realized and 68% cumulatively and 119% of the multi-sectoral transfers to LLGs was realized and 67% cumulatively. The total expenditures in the quarter was UGX 32,967,000 representing 87% of quarterly planned budget which was UGX 38,083,000, The cumulative expenditure also stood at UGX 67,223,000 representing 44% of the annual budget. Of the total expenditure, the recurrent expenditure wage was UGX 20,710,000 representing 87% of the quarterly budget resulting from unpaid staff who is on leave without pay and 42% cumulatively. The recurrent expenditure non wage was UGX 6,687,000 representing 79% of the quarterly planned budget. Under development expenditure the domestic development was UGX 5,570,000 representing 94% of the quarterly departmental budget and 60% cumulatively resulting from development revenues that is to be spent within the first three quarters. However under unspent balances there was only cumulative unspent balance in both wage and non wage representing 11% of the annual budget resulting from unimplemented activities.

**Reasons for unspent balances on the bank account**

The unspent balance under wage was due to unpaid staff that is on the study leave without pay where as in other its due to delays in the procurement process which hinders development activities to kick start

**Highlights of physical performance by end of the quarter**

The department was able to carrying out monitoring of environmental compliance on the use of natural resources, stakeholder sensitization on environmental management and forestry regulation especially on tree cutting and charcoal burning in the district

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,061,473</b>	<b>121,597</b>	<b>6%</b>	<b>658,940</b>	<b>71,825</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	4,511	2,256	50%	1,128	1,128	100%
District Unconditional Grant (Wage)	127,208	64,901	51%	31,802	33,099	104%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,742	7,684	32%	149,507	2,596	2%
Multi-Sectoral Transfers to LLGs_Wage	5,187	2,693	52%	1,297	1,369	106%
Other Transfers from Central Government	1,859,103	23,452	1%	464,776	23,452	5%
Sector Conditional Grant (Non-Wage)	40,723	20,361	50%	10,181	10,181	100%
<b>Development Revenues</b>	<b>45,169</b>	<b>30,134</b>	<b>67%</b>	<b>11,292</b>	<b>14,859</b>	<b>132%</b>
District Discretionary Development Equalization Grant	500	337	67%	125	167	133%
Multi-Sectoral Transfers to LLGs_Gou	44,669	29,797	67%	11,167	14,693	132%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,106,642</b>	<b>151,730</b>	<b>7%</b>	<b>670,233</b>	<b>86,684</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,394	62,432	47%	33,099	33,042	100%
Non Wage	1,929,079	42,526	2%	482,270	41,087	9%
<b>Development Expenditure</b>						
Domestic Development	45,169	29,797	66%	11,292	28,453	252%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,106,642</b>	<b>134,755</b>	<b>6%</b>	<b>526,660</b>	<b>102,582</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,639</b>	<b>14%</b>			
Wage		5,162				

**Vote:522 Katakwi District****Quarter2**

Non Wage	11,477		
<b>Development Balances</b>	<b>337</b>	<b>1%</b>	
Domestic Development	337		
External Financing	0		
<b>Total Unspent</b>	<b>16,976</b>	<b>11%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the Department received UGX 86,684,000 out of the planned UGX 670,233,000 representing 13% of the planned Quarterly Budget. Cumulative receipts also stood at UGX 151,730,000 representing 7% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 71,825,000 which was only 11% of the quarterly planned revenue worth UGX 658,940,000. The recurrent cumulative revenue was also UGX 121,597,000 representing 6% of the Annual recurrent Budget which was UGX 2,061,473,000. The Development Revenue outturn during the quarter stood at UGX 14,859,000 which represents 132% of the Quarterly Planned revenue worth UGX 11,292,000 this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 30,134,000 representing 67% of the annual development Budget amounting to UGX 45,169,000. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized which also stood at 50% cumulatively. The Unconditional Grant Wage performed at 104%, Local Revenue performed at 0%, 100% of the Sector Conditional Grant Non-Wage was realized while the Other Transfers from the Central Government performed at 5%. On the development side, DDEG during the quarter stood at 133% which cumulatively translates to 67% while the Other Transfers from the Central Government again performed at 0% during the quarter and even cumulatively. The total expenditure for the Department during the Quarter stood at UGX 102,582,000 which represents 19% of the planned quarterly expenditure of UGX 526,660,000. Cumulatively the expenditure stood at 6% i.e. UGX 134,755,000 of the total Annual Budget for the department amounting to UGX 2,106,642,000. Of the expenditure incurred during the quarter, UGX 33,042,000 was Unconditional Grant - Wage (100%), UGX 41,087,000 was Unconditional Grant - Non Wage (9%) while UGX 28,453,000 was Domestic Development expenditure (252%). Cumulative expenditure was however UGX 62,432,000 for wage (47%), UGX 42,526,000 for Non-Wage (2%), and UGX 29,797,000 under Domestic Development (66%). The Total Unspent Balance during the Quarter stood at UGX 16,976,000 which was 11% of the Budget. Of this, UGX 16,639,000 was recurrent while UGX 337,000 was Development balance. The recurrent balance was broken down into UGX 5,162,000 which was Wage and UGX 11,477,000 which was Non-Wage. The UGX 337,000 Development Balance was all Domestic Development.

**Reasons for unspent balances on the bank account**

The reason for unspent balance is because some activities have very little quarterly allocations that makes it hard to implement the activity thus making it better to accumulate. These activities will be implemented in the current and next quarter

**Highlights of physical performance by end of the quarter**

During the quarter, the department paid salaries for staff, did community mobilization for microprojects, paid facilitation for FAL instructors, facilitated FAL classes with stationery, facilitated youth day celebrations and facilitated the Elderly council members to attend National celebrations of the Older persons. Under NUSAF, the department facilitated community development workers and general management of the office.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,245</b>	<b>38,254</b>	<b>39%</b>	<b>24,311</b>	<b>10,138</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	36,100	12,897	36%	9,025	3,872	43%
District Unconditional Grant (Wage)	45,595	15,517	34%	11,399	6,266	55%
Locally Raised Revenues	15,550	9,840	63%	3,888	0	0%
<b>Development Revenues</b>	<b>118,645</b>	<b>27,072</b>	<b>23%</b>	<b>29,661</b>	<b>10,322</b>	<b>35%</b>
District Discretionary Development Equalization Grant	48,000	22,173	46%	12,000	6,173	51%
External Financing	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,645	4,899	24%	5,161	4,148	80%
<b>Total Revenues shares</b>	<b>215,890</b>	<b>65,326</b>	<b>30%</b>	<b>53,973</b>	<b>20,460</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,595	11,887	26%	11,399	5,817	51%
Non Wage	51,650	18,000	35%	12,913	16,000	124%
<b>Development Expenditure</b>						
Domestic Development	68,645	21,765	32%	17,161	17,729	103%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>215,890</b>	<b>51,652</b>	<b>24%</b>	<b>53,973</b>	<b>39,545</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,367</b>	<b>22%</b>			
Wage		3,630				
Non Wage		4,737				
<b>Development Balances</b>		<b>5,307</b>	<b>20%</b>			
Domestic Development		5,307				
External Financing		0				
<b>Total Unspent</b>		<b>13,674</b>	<b>21%</b>			

## Vote:522 Katakwi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 20,460,000 out of the planned UGX 53,973,000 representing 38% of the planned Quarterly Budget. Cumulative receipts however stood at UGX 65,326,000 representing 30% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 10,138,000 which was only 42% of the quarterly planned revenue worth UGX 24,311,000. Cumulatively the Recurrent Revenues stood at UGX 38,254,000 representing 39% of the anticipated Recurrent Revenue Budget. Of the quarterly recurrent revenue, 55% of the Unconditional Grant Wage was realized which however stood at 34% cumulatively. 43% of the Unconditional Grant Non-Wage was realized during the Quarter. Cumulatively though, the percentage receipts stood at only 36%. No Local Revenue was received during the Quarter as the District is still paying the Local Revenue advance that was received in Quarter I. On the development side, DDEG during the quarter stood at 51% which cumulatively translates to 46%. This results from the fact that development funds are only released thrice during the FY. Of the planned UGX 12,500,000 anticipated from External Financing, no money was got during the quarter so even cumulatively the performance stood at 0%. The total expenditure for the Department during the Quarter stood at UGX 39,545,000 which represents 73% of the planned quarterly expenditure of UGX 53,973,000. Cumulatively the expenditure stood at 24% i.e. UGX 51,652,000 of the total Annual Budget for the department amounting to UGX 215,890,000. Of the expenditure incurred during the quarter, UGX 5,817,000 was Unconditional Grant - Wage (51%), UGX 16,000,000 was Non-Wage recurrent (124%) while UGX 17,729,000 was Domestic Development expenditure (103%). There was no expenditure under external financing since there were no receipts. Cumulative expenditure was however UGX 11,887,000 for wage (26%), UGX 18,000,000 for Non-Wage (35%), UGX 21,765,000 under Domestic Development (32%), and UGX 0 under donor Development (0%). The Total Unspent Balance during the Quarter stood at UGX 13,674,000 which was 27% of the Budget. Of this, UGX 8,367,000 was recurrent while UGX 5,307,000 was Development balance. Of the recurrent balance 3,630,000 was Wage which accrued from non-payment of salary to one staff in the department who retired while UGX 4,737,000 was Non-Wage recurrent which accrued as a balance from the activities that could not be implemented during the quarter carried forward to Quarter II. This arose from delays in warranting of funds during Quarter II. The Domestic Development Balance of UGX 5,307,000 could not be spent during the Quarter arising from delays in implementation of some activities.

### Reasons for unspent balances on the bank account

The balances that could not be spent were largely due to delays in warranting leaving no time for implementation of the Planned activities.

### Highlights of physical performance by end of the quarter

Key activities implemented during the Quarter holding of the Planning and Budget Conference, Preparation of the PBS Quarter One Report, Mentoring and Supervision of the District and the LLGs, Holding of Monthly DTPC meetings and Data collection, analysis and Dissemination

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,963</b>	<b>42,912</b>	<b>57%</b>	<b>18,741</b>	<b>20,394</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	9,200	4,600	50%	2,300	2,300	100%
District Unconditional Grant (Wage)	43,810	27,164	62%	10,953	14,190	130%
Locally Raised Revenues	4,850	2,630	54%	1,213	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,152	1,819	44%	1,038	510	49%
Multi-Sectoral Transfers to LLGs_Wage	12,950	6,699	52%	3,238	3,394	105%
<b>Development Revenues</b>	<b>15,000</b>	<b>10,000</b>	<b>67%</b>	<b>3,750</b>	<b>5,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
<b>Total Revenues shares</b>	<b>89,963</b>	<b>52,912</b>	<b>59%</b>	<b>22,491</b>	<b>25,394</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,760	33,481	59%	14,190	17,202	121%
Non Wage	18,202	6,489	36%	4,551	3,135	69%
<b>Development Expenditure</b>						
Domestic Development	15,000	7,678	51%	3,750	3,714	99%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>89,963</b>	<b>47,649</b>	<b>53%</b>	<b>22,491</b>	<b>24,051</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		382				
Non Wage		2,560				
<b>Development Balances</b>						
Domestic Development		2,322				
External Financing		0				
<b>Total Unspent</b>		<b>5,264</b>	<b>10%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 25,394,000 representing 113% of the planned Quarterly Budget. Cumulative receipts stood at UGX 42,912,000 representing 59% of the Annual Departmental Budget. The Development Revenue outturn during the quarter stood at UGX 5,000,000 which represents 133% of the Quarterly Planned revenue worth UGX 3,750,000 this happened because development funds are released in 3 instalments rather than 4 quarterly instalments. The Cumulative Development Revenue UGX 10,000,000 representing 67% of the annual development Budget amounting to UGX 15,000,000. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized which represented 50% of the annual budget. Unconditional Grant Wage was realized at 130% with a cumulative out turn of 62%. There was no Local Revenue was received during the quarter although the cumulative release is 54%. Total expenditure for the Department during the Quarter stood at UGX 24,051,000 which represents 107% of the planned quarterly expenditure of UGX 22,491,000. Cumulatively the expenditure stood at UGX 47,649,000 I.e. 53% of the total Annual Budget for the department which stands at UGX 89,963,000. Of the expenditure incurred, UGX 17,202,000 was Unconditional Grant - Wage (121%), UGX 3,135,000 was Unconditional Grant - Non Wage (69%) while UGX 3,714,000 was Domestic Development (99%). Cumulative expenditure was however UGX 33,481,000 for wage (59%), UGX 6,489,000 for Non-Wage (36%), and UGX 7,678,000 under Domestic Development (51%). The Total Unspent Balance during the Quarter stood at UGX 5,264,000 which was 10% of the Budget. Of this, UGX 2,942,000 was recurrent while UGX 2,322,000 was Development. Unspent balance represent funds carried forward to the preceding quarters as money for development for instance is released in three installments for activities implemented in four quarters.

### Reasons for unspent balances on the bank account

The unspent balance arose from development grants released in three installments but for activities of four quarters, and therefore some money was carried forward. The balance on recurrent funds is for unimplemented activities.

### Highlights of physical performance by end of the quarter

Quarterly audits and special investigations were conducted across the District targeting Government Institutions and Projects. Verification on responses to Internal Audit recommendations submitted to PS/ST was carried out.



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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,372</b>	<b>15,186</b>	<b>50%</b>	<b>7,593</b>	<b>7,593</b>	<b>100%</b>
District Unconditional Grant (Wage)	17,252	8,626	50%	4,313	4,313	100%
Sector Conditional Grant (Non-Wage)	13,120	6,560	50%	3,280	3,280	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>30,372</b>	<b>15,186</b>	<b>50%</b>	<b>7,593</b>	<b>7,593</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,252	8,625	50%	4,313	5,356	124%
Non Wage	13,120	6,560	50%	3,280	3,280	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,372</b>	<b>15,185</b>	<b>50%</b>	<b>7,593</b>	<b>8,635</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		1				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the Department received UGX 7,593,000 out of the planned UGX 7,593,000 representing 100% of the planned Quarterly Budget meaning that all funds were received as expected. Cumulative receipts also stood at UGX 15,186,000 representing 50% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 7,593,000 which was 100% of the quarterly planned revenue worth UGX 7,593,000. The recurrent cumulative revenue was also UGX 15,186,000 representing 50% of the Annual recurrent Budget which was UGX 30,372,000. The Department had no budget for development revenue. Of the quarterly recurrent revenue, 100% of the Sector Conditional Grant Non-Wage was realized which also stood at 50% cumulatively. This was the same for Unconditional Grant Wage, which was also realized fully at 100%. The total expenditure for the Department during the Quarter stood at UGX 8,635,000 which represents 114% of the planned quarterly expenditure of UGX 7,593,000. Cumulatively the expenditure stood at 50% I.e. UGX 15,185,000 of the total Annual Budget for the department amounting to UGX 30,372,000. Of the expenditure incurred during the quarter, UGX 5,356,000 was Unconditional Grant - Wage (124%), UGX 3,280,000 was Sector Conditional Grant - Non Wage (100%) since there was no development budget and even expenditure The Total Unspent Balance during the 2nd Quarter stood at UGX 1 which was 0% of the Budget.

**Reasons for unspent balances on the bank account**

There was no unspent balance of funds during the 2nd quarter.

**Highlights of physical performance by end of the quarter**

Market information collected and analyzed from 4 major markets in the District. 8 Cooperative societies support supervised to adhere to statutory requirements and groups guided to register as cooperatives. Tourism business facilities profiled and tourism promotion plan drafted. Enterprise development data collected, profiled and analyzed from 30 enterprises. Business people sensitized and 10 businesses formalized their registration. Aggro-processing Facility in Ongongoja Sub County operationalised for local grain milling and value addition.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 for six months 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.
211101 General Staff Salaries	614,295	293,571	48 %		153,574
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %		0
212105 Pension for Local Governments	1,061,169	479,202	45 %		245,589
212107 Gratuity for Local Governments	590,389	251,664	43 %		104,500
213002 Incapacity, death benefits and funeral expenses	3,000	500	17 %		500
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,000	1,000	8 %		500
221009 Welfare and Entertainment	9,200	2,450	27 %		450
221011 Printing, Stationery, Photocopying and Binding	4,400	1,400	32 %		1,100
221012 Small Office Equipment	500	245	49 %		120
221017 Subscriptions	8,353	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	1,000	0	0 %		0
223006 Water	1,100	275	25 %		275
224004 Cleaning and Sanitation	3,400	1,900	56 %		1,190
227001 Travel inland	43,905	17,684	40 %		6,780
273102 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %		1,500
282104 Compensation to 3rd Parties	11,000	0	0 %		0

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321617 Salary Arrears (Budgeting)	47,845	24,396	51 %	24,396
Wage Rect:	614,295	293,571	48 %	153,574
Non Wage Rect:	1,806,061	782,816	43 %	387,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420,357	1,076,387	44 %	540,774

Reasons for over/under performance: Inadequate funds and delays in the release of funds

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(40) LG vacant posts filling at District headquarters	(10) Consultation with line ministries, Workshops attended, Welfare provided	(10) LG vacant posts filling at District headquarters	(10) Consultation with line ministries, Workshops attended, Welfare provided
%age of staff appraised	(98) Staff Appraised staff and appraisal reports complied	(30) Staff Appraised staff and appraisal reports complied	(30) 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	(100) All salaries to staff paid by 28th of every month	( )	( )	( )
%age of pensioners paid by 28th of every month	(98) All pensioners paid by 28th of every month	( )	( )	( )
Non Standard Outputs:	Human Resource Management Services	Consultation with line ministries, Workshops attended, Welfare provided		coordinating with line ministries
211103 Allowances (Incl. Casuals, Temporary)	600	100	17 %	0
221001 Advertising and Public Relations	400	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,940	2,937	49 %	1,921
228003 Maintenance – Machinery, Equipment & Furniture	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,137	44 %	2,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,137	44 %	2,771

Reasons for over/under performance: The consultive trips with line ministries is constrained due to local revenue

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	( ) Staff trained, workshops carried out, reports submitted.	( ) Staff trained, workshops carried out, reports submitted.	( )	( ) Staff trained, workshops carried out, reports submitted.
Availability and implementation of LG capacity building policy and plan	(3) Staff trained, workshops carried out, reports submitted.	(1) Staff trained, workshops carried out, reports submitted.	(1) Staff trained, workshops carried out, reports submitted.	(1) Staff trained, workshops carried out, reports submitted.

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Non Standard Outputs:	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.
221003 Staff Training	49,318	33,402	68 %	20,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,318	33,402	68 %	20,964
External Financing:	0	0	0 %	0
Total:	49,318	33,402	68 %	20,964
Reasons for over/under performance: The number of requests for training by staff are overwhelming.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	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
227001 Travel inland	6,000	2,346	39 %	1,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,346	39 %	1,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,346	39 %	1,694
Reasons for over/under performance: Inadequate staff and limited facilitation				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	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
227001 Travel inland	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance: Inadequate skills in relation to public relations management				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	() Vehicles maintained	()	()	()
Non Standard Outputs:	IT equipment maintained			IT equipment maintained
228002 Maintenance - Vehicles	5,000	2,629	53 %	2,629

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,629	53 %	2,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,629	53 %	2,629

Reasons for over/under performance: Inadquate funds

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	Human resource data updated and all reports prepared and submitted	IT equipment maintained, Payroll maintained.	Assets maintained, projects monitored, vehicles maintained	IT equipment maintained, Payroll maintained.
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	500
221001 Advertising and Public Relations	482	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,240	45 %	2,240
222001 Telecommunications	1,000	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	3,740	44 %	3,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,482	3,740	44 %	3,740

Reasons for over/under performance: Inadquate funds

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(2) Staff trained, records maintained	(1) Staff trained, records maintained	(1) Staff trained, records maintained	(1) Staff trained, records maintained
Non Standard Outputs:	Records maintained	Records maintained	Records maintained	Records maintained
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
227001 Travel inland	1,000	500	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	950	32 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	950	32 %	950

Reasons for over/under performance: Inadquate funds

**Output : 138112 Information collection and management**

N/A

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Non Standard Outputs:	Information Collection and Management	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
221008 Computer supplies and Information Technology (IT)	10,442	5,220	50 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	5,220	50 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,442	5,220	50 %	4,700
Reasons for over/under performance:	Inadquate funds for procurement of IT			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Transfers to LLGs			Transfer of funds to LLGs
N/A				
Reasons for over/under performance:	LLGs local needs are overwhelming			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	() vehicle purchased and office furniture procured	()	()	()
Non Standard Outputs:	CAOs vehicle and office furniture procured.	Procurement is still ongoing	CAOs vehicle and office furniture procured.	Procuring of office furniture
312203 Furniture & Fixtures	26,166	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,166	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,166	0	0 %	0
Reasons for over/under performance:	The delays in procurement			
Total For Administration : Wage Rect:	614,295	324,051	53 %	170,477
Non-Wage Reccurent:	1,851,485	885,327	48 %	445,929
GoU Dev:	75,484	33,402	44 %	20,964
Donor Dev:	0	0	0 %	0
Grand Total:	2,541,264	1,242,779	48.9 %	637,369

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) 12 Monthly Staff Salaries paid at the District Headquarters	( ) Quarter one and two staff salaries paid at the district headquarters, quarter one and two monitoring and backstopping reports produced, minutes of revenue meetings produced		(2020-01-15)ayment of staff salaries at the district headquarters,office coordination,represen tation of department, attendance of workshops and seminars,monitoring and supervision of LLGs	( )Payment of staff salaries at the district headquarters,office coordination,represen tation of department, attendance of workshops and seminars,monitoring and supervision of LLGs, Minutes & reports of meetings produced, staff motivated
Non Standard Outputs:		Staff motivated, reports produced, coordination done		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
211101 General Staff Salaries	189,827	90,611	48 %		51,049
221002 Workshops and Seminars	2,140	1,020	48 %		1,020
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	500	250	50 %		125
221012 Small Office Equipment	500	250	50 %		125
222001 Telecommunications	500	250	50 %		125
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	5,816	2,220	38 %		888
Wage Rect:	189,827	90,611	48 %		51,049
Non Wage Rect:	11,456	4,740	41 %		2,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,283	95,351	47 %		53,832
Reasons for over/under performance:		Inadequate funds , lack of transport for the department, under staffing and some capacity gaps			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Local collection increased by 5%	( ) 74,000,000 cumulatively collected		(17500000)Local Service Tax deducted from payroll	( )15,000,000 Local Service Tax collected



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Value of Hotel Tax Collected	(5000000) 100% of Hotel tax collected from the hotel owners	( ) No Hotel tax was collected	(5000000)Hotel tax collected from the existing lodges	( )No Hotel tax was collected
Value of Other Local Revenue Collections	(200000000) Tax payers sensitized, assessed and registered	( ) Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	(50000000)Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	( )Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc
Non Standard Outputs:		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
221009 Welfare and Entertainment	2,600	800	31 %	800
221011 Printing, Stationery, Photocopying and Binding	20,000	12,000	60 %	2,000
227001 Travel inland	7,871	2,928	37 %	2,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,471	5,728	28 %	5,213
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	30,471	15,728	52 %	5,213
Reasons for over/under performance:	Garnishee of district local revenue due to court cases denied the department the funds for activity implementation			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	( ) Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	( ) Budget desk reports produced and released funds allocated	( )	( )Budget desk reports produced and released funds allocated
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Draft budget and work-plans submitted to council and approved	( ) Quarter one and two OB T reports produced	(2019-10-15)Preparation and submission of quarter performance contract report	( )Quarter two report produced
Non Standard Outputs:	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Quarter one and two reports produced	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
	Draft budget and work-plans submitted to council and approved			
221009 Welfare and Entertainment	1,499	748	50 %	748

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227001 Travel inland	4,000	1,240	31 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,499	1,988	36 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,499	1,988	36 %	988
Reasons for over/under performance: OBT systematic challenges such as poor internet and system failures including capacity gaps				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	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	Quarter one two reports produced	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	Backstopping and support supervision of lower local governments
221002 Workshops and Seminars	5,000	1,650	33 %	1,050
227001 Travel inland	5,000	1,750	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,400	34 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,400	34 %	1,050
Reasons for over/under performance: Inadequate funding and lack of transport for the department				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) annual final accounts produced and submitted to Office of Auditor General	( ) Half year financial statements produced	( )	( )Half year financial statements produced
Non Standard Outputs:		Reconciliation of accounts at the district		Reconciliation of accounts at the district
221011 Printing, Stationery, Photocopying and Binding	1,074	250	23 %	250
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,074	250	12 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,074	250	12 %	250
Reasons for over/under performance: Capacity gaps and in adequate funding				

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS effectively run and managed	Quarter one and two IFMS recurrent costs met		Procurement of stationery , fuel and air time for IFMS operation and coordination	Procurement of stationery , fuel and air time for IFMS operation and coordination
221016 IFMS Recurrent costs	30,000	13,409	45 %		9,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	13,409	45 %		9,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	13,409	45 %		9,376
Reasons for over/under performance:	In adequate funding for IFMS recurrent costs, equipment is becoming obsolete, net work challenges and some capacity gaps,				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office lap top procured and repaired and maintained	Quarter one and two back stopping		Maintenance and repair of departmental vehicle	monitoring and backstopping of lower local governments
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
222003 Information and communications technology (ICT)	18,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	2,500	63 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	0	0 %		0
Gou Dev:	8,000	2,500	31 %		2,500
External Financing:	0	0	0 %		0
Total:	29,000	2,500	9 %		2,500
Reasons for over/under performance:	The department lacks a vehicle for its activities				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
N/A					
312202 Machinery and Equipment	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>189,827</i>	<i>105,629</i>	<i>56 %</i>	<i>59,018</i>
<i>Non-Wage Reccurent:</i>	<i>100,500</i>	<i>29,515</i>	<i>29 %</i>	<i>19,660</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>12,500</i>	<i>63 %</i>	<i>2,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,327</i>	<i>147,645</i>	<i>47.6 %</i>	<i>81,178</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salaries,monitoring of projects,council,com mittee meetings held, monitoring done,coordination, attendance of workshops,procurem ent of 2 Laptop computers	6 month salaries paid, political monitoring done, consultation with line ministries done, workshops attended, two council meetings held, 3 committee meetings held, 2 business committees held.		6 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attended, travel abroad	3 month salaries paid, political monitoring done, consultation with line ministries done, workshops attended
211101 General Staff Salaries	165,357	80,597	49 %		39,132
211103 Allowances (Incl. Casuals, Temporary)	54,000	18,500	34 %		9,945
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		6,000
221009 Welfare and Entertainment	4,800	6,666	139 %		533
221011 Printing, Stationery, Photocopying and Binding	6,400	2,433	38 %		1,333
221012 Small Office Equipment	600	2,200	367 %		200
222001 Telecommunications	2,400	1,300	54 %		600
222003 Information and communications technology (ICT)	600	400	67 %		200
224004 Cleaning and Sanitation	208	139	67 %		70
224005 Uniforms, Beddings and Protective Gear	10,000	2,330	23 %		2,330
227001 Travel inland	109,400	26,360	24 %		9,930
227002 Travel abroad	8,010	0	0 %		0
228002 Maintenance - Vehicles	40,490	4,686	12 %		2,333
228003 Maintenance – Machinery, Equipment & Furniture	8,655	2,160	25 %		2,160
Wage Rect:	165,357	80,597	49 %		39,132
Non Wage Rect:	192,355	33,060	17 %		12,105
Gou Dev:	59,208	40,114	68 %		23,529
External Financing:	0	0	0 %		0
Total:	416,920	153,771	37 %		74,765
Reasons for over/under performance:	No local revenue was realised in this quarter therefore most council activities not implemented				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	Contracts awarded , evaluation committee meetings held		contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	Contracts awarded , evaluation committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	940	445	47 %		445
221001 Advertising and Public Relations	5,000	1,250	25 %		1,250
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	700	175	25 %		175
221011 Printing, Stationery, Photocopying and Binding	1,053	258	25 %		243
221012 Small Office Equipment	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,693	3,128	27 %		2,893
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,693	3,128	27 %		2,893
Reasons for over/under performance:	Inadequate revenue to run the department				
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	Staff confirmed, staff recruited, disciplinary cases disposed off.		DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	Staff confirmed, staff recruited, disciplinary cases disposed off.
221001 Advertising and Public Relations	2,500	625	25 %		625
221004 Recruitment Expenses	8,500	2,540	30 %		959
221008 Computer supplies and Information Technology (IT)	1,900	881	46 %		881
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	934	466	50 %		233
222001 Telecommunications	800	400	50 %		400
227001 Travel inland	6,748	1,840	27 %		333
228004 Maintenance – Other	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,382	3,562	20 %		1,258
Gou Dev:	5,000	3,190	64 %		2,173
External Financing:	0	0	0 %		0
Total:	22,382	6,752	30 %		3,431
Reasons for over/under performance:	ban on recruitment.				
Output : 138204 LG Land Management Services					

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No. of land applications (registration, renewal, lease extensions) cleared	( ) 4 land board meetings, stationery procured, airtime and refreshment procured	( ) reports submitted to line ministries,one land board meetings held, plots allocated	( )	( )reports submitted to line ministries,one land board meetings held, plots allocated
No. of Land board meetings	( ) 4 land board meetings, stationery procured, airtime and refreshment procured	(1) reports submitted to line ministries,one land board meetings held, plots allocated	( )	( )reports submitted to line ministries,one land board meetings held, plots allocated
Non Standard Outputs:	4 Land board meetings held, stationery procured,airtime and refreshments procured	reports submitted to line ministries,one land board meetings held, plots allocated	Quarterly meetings held, stationery procured, airtime and refreshments secured	reports submitted to line ministries,one land board meetings held, plot allocated
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,440	95 %	1,440
221009 Welfare and Entertainment	100	100	100 %	100
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	160
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	7,040	3,332	47 %	3,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	1,800	46 %	1,800
Gou Dev:	5,000	3,332	67 %	3,332
External Financing:	0	0	0 %	0
Total:	8,920	5,132	58 %	5,132
Reasons for over/under performance:	very low revenue to run the sector			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	( ) Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	( ) One PAC meeting held, accountabilities verified, Quarterly reports submitted to line ministries	( )	( )One PAC meeting held, accountabilities verified, Quarterly reports submitted to line ministries
No. of LG PAC reports discussed by Council	( ) Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	( ) One PAC meeting held, accountabilities verified, Quarterly reports submitted to line ministries	( )	( )One PAC meeting held, accountabilities verified, Quarterly reports submitted to line ministries
Non Standard Outputs:	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	One PAC meeting held, accountabilities verified, Quarterly reports submitted to line ministries	One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured	One PAC meeting held, accountabilities verified, Quarterly reports submitted to line ministries
211103 Allowances (Incl. Casuals, Temporary)	2,880	760	26 %	760
221009 Welfare and Entertainment	800	50	6 %	50
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	80

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222001 Telecommunications	200	0	0 %	0
227001 Travel inland	8,963	3,321	37 %	3,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	890	11 %	890
Gou Dev:	5,000	3,321	66 %	3,321
External Financing:	0	0	0 %	0
Total:	13,243	4,211	32 %	4,211

Reasons for over/under performance: The staff fear to appear before PAC

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	() Exgratia paid to councillors and LCI and LCII	() six month exgratia paid	()	()six month exgratia paid
Non Standard Outputs:	Exgratia paid to LCI and LCII and District Councillors	six month exgratia paid	N/A	six month exgratia paid

212107 Gratuity for Local Governments	241,846	45,534	19 %	45,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,846	45,534	19 %	45,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,846	45,534	19 %	45,534

Reasons for over/under performance: exgratia for new administrative units not catered for

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Council and Committee meetings held,	No committee meeting held	Council and Committee meetings held,	No committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	36,000	9,000	25 %	200
227001 Travel inland	28,000	6,895	25 %	3,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	15,895	25 %	3,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	15,895	25 %	3,330

Reasons for over/under performance: No funds allocated for committee meeting this quarter

**Capital Purchases****Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Bills of Quantities prepared	Bills of quantities prepared	Bills of Quantities prepared	Bills of quantities prepared
281503 Engineering and Design Studies & Plans for capital works	500	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Meagre resource allocation				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>165,357</i>	<i>80,597</i>	<i>49 %</i>	<i>39,132</i>
<i>Non-Wage Reccurent:</i>	<i>539,439</i>	<i>103,869</i>	<i>19 %</i>	<i>67,810</i>
<i>GoU Dev:</i>	<i>74,708</i>	<i>49,957</i>	<i>67 %</i>	<i>32,355</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>779,504</i>	<i>234,423</i>	<i>30.1 %</i>	<i>139,296</i>

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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.	Extension Staff salaries for 3 months paid. Conducted advisory visits to farmers/groups Conducted 15 demonstrations with farmers Support supervision and monitoring of agricultural extension activities in LLGs		Staff salaries for 3 months paid. Farmers advised/trained. Agricultural technologies/practices demonstrated.	Extension Staff salaries for 3 months paid. Conducted advisory visits to farmers/groups Conducted 15 demonstrations with farmers Support supervision and monitoring of agricultural extension activities in LLGs
211101 General Staff Salaries	566,400	269,458	48 %		140,732
221005 Hire of Venue (chairs, projector, etc)	600	300	50 %		300
221009 Welfare and Entertainment	16,000	8,000	50 %		4,799
221011 Printing, Stationery, Photocopying and Binding	19,000	9,500	50 %		5,702
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	10,400	5,140	49 %		3,054
224001 Medical and Agricultural supplies	18,000	8,939	50 %		5,189
227001 Travel inland	120,000	59,809	50 %		36,133
228002 Maintenance - Vehicles	24,059	9,050	38 %		6,971
Wage Rect:	566,400	269,458	48 %		140,732
Non Wage Rect:	209,059	100,739	48 %		62,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	775,459	370,196	48 %		202,880
Reasons for over/under performance: There are still gaps in the provision of extension services due to inadequate staffing following the creation of new administrative units and also the big number of farming households					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	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	Contract agreement for the various procurement were signed with the firms	Contract for the various supplies awarded	Contract agreement for the various procurement were signed with the firms
281504 Monitoring, Supervision & Appraisal of capital works	9,510	1,050	11 %	0
312104 Other Structures	10,469	0	0 %	0
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	25,200	4,300	17 %	4,300
312301 Cultivated Assets	19,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,979	5,350	5 %	4,300
External Financing:	0	0	0 %	0
Total:	98,979	5,350	5 %	4,300

Reasons for over/under performance:

There have been delays in the procurement process for the supplies

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

N/A

Non Standard Outputs:	Livestock infrastructure development supervised e.g. Abattoir, Cattle market, Valley tank, Livestock Holding ground, Quarantine centre construction. Animal breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.	Construction works of Abattoir, Animal Holding ground, Cattle market and Quarantine station supervised	Animal breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.	Construction works of Abattoir, Animal Holding ground, Cattle market and Quarantine station supervised
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221009 Welfare and Entertainment	70,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,498	0	0 %	0

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222001 Telecommunications	5,000	0	0 %	0
227001 Travel inland	268,702	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	0	0 %	0

Reasons for over/under performance: There was no operational funds to implement other planned activities

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	15,000H/C, 90,000 Birds, 3,000 dogs vaccinated	Vaccinated 42,000 birds against New Castle Disease	45,000 birds vaccinated against New Castle Disease	Vaccinated 42,000 birds against New Castle Disease
224001 Medical and Agricultural supplies	1,000	250	25 %	250
227001 Travel inland	5,500	1,373	25 %	1,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,623	25 %	1,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,623	25 %	1,623

Reasons for over/under performance: The response by farmers to mobilization for vaccinations were very good, however, the vaccines were not adequate to cover the big number of birds.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture			
Non Standard Outputs:	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture	Conducted advisory visits to fish farmers Data collection at landing sites and markets	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture	Distributed 3 fish cages, 5000 fingerlings and Starter feeds to cage fish farmers. Conducted advisory visits to fish farmers Data collection at landing sites and markets
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	200	100	50 %	50

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227001 Travel inland	5,400	2,200	41 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,250

Reasons for over/under performance: There was plenty of activities for fish farmers and capture fisheries as the heavy rains resulted into increased volumes of water which favoured fish farming and capture fisheries in swamps and other water bodies

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

Crop pests and Diseases attacks controlled. Quality of planting materials/seeds and other agro-inputs assured. Oil seeds crops promoted (Sunflower, Soya beans & Simsim). Develop 35 farmer groups for Oil crops production and establish 9 Farmer Learning Platforms (FLPs), 5000 Kgs of Sya bean seeds procured and distributed to farmers.	Conducted crop pests and diseases field inspections and training of 35 farmer groups & 9 Farmer Learning Platforms (FLPs) under VODP 2	Crop pests and Disease surveillance/inspections conducted, 35 VODP Farmer groups trained, 9 Farmer Learning Platforms (FLPs) established, Farmer Exchange visits conducted	Conducted crop pests and diseases field inspections and training of 35 farmer groups & 9 Farmer Learning Platforms (FLPs) under VODP 2
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221009 Welfare and Entertainment	7,000	2,500	36 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,400	1,400	41 %	1,300
222001 Telecommunications	2,100	1,100	52 %	1,050
224001 Medical and Agricultural supplies	26,600	0	0 %	0
227001 Travel inland	36,400	18,300	50 %	17,200
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	490	12 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,500	23,790	41 %	22,540
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,500	23,790	29 %	22,540

Reasons for over/under performance: There were no major incidences of crop pests and disease attacks in the district

**Output : 018206 Agriculture statistics and information**

N/A

Non Standard Outputs:

Agricultural Data/Statistics system established

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Non Standard Outputs:	Agricultural Data/Statistics system established	Agricultural database being established	Quarterly agricultural production data collected fro the sub-counties	Data collected from LLGs
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	The re is the challenge of getting data from sub-counties due to poorly kept records and also at the farmers level			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Departmental integrated work plan and budget produced. Annual and Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Conducted support supervision/monitoring of activities in LLGs Quarterly report produced	Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Conducted support supervision/monitoring of activities in LLGs Quarterly report produced
221011 Printing, Stationery, Photocopying and Binding	208	100	48 %	100
222001 Telecommunications	200	100	50 %	100
227001 Travel inland	8,264	4,136	50 %	3,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,672	4,336	50 %	3,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,672	4,336	50 %	3,216
Reasons for over/under performance:	The activities in the LLGs were being implemented as planned and this eased the supervision visits and monitoring			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural projects monitored and supervised and Sector Capacity on production innovations/technologies built	Conducted supervision and monitoring visits to Agricultural projects	Agricultural projects monitored and supervised	Conducted supervision and monitoring visits to Agricultural projects
281504 Monitoring, Supervision & Appraisal of capital works	7,884	6,061	77 %	3,911

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,884	6,061	77 %	3,911
External Financing:	0	0	0 %	0
Total:	7,884	6,061	77 %	3,911
Reasons for over/under performance: The procurement process took a bit of time and affected the start of some projects				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Two (2) Stance Pit latrine constructed at Rice mill site.	Payment for construction of Pit latrine was cleared	Contracts awarded for the procurement of works and supplies	Payment for construction of Pit latrine was cleared
312104 Other Structures	7,116	7,116	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,116	7,116	100 %	0
External Financing:	0	0	0 %	0
Total:	7,116	7,116	100 %	0
Reasons for over/under performance: Funds were available to clear payments				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,400</i>	<i>269,458</i>	<i>48 %</i>	<i>140,732</i>
<i>Non-Wage Reccurent:</i>	<i>661,931</i>	<i>133,487</i>	<i>20 %</i>	<i>91,026</i>
<i>GoU Dev:</i>	<i>138,979</i>	<i>18,527</i>	<i>13 %</i>	<i>8,211</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,367,310</i>	<i>421,471</i>	<i>30.8 %</i>	<i>239,969</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(23237) 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	(9101) cumulatively 9,101 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(5809)5809 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(3292)3,292 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of inpatients that visited the NGO Basic health facilities	(2986) 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	(1572) cumulatively 1,572 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(746)746 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	(826)826 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1597) 1,574 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	(648) cumulatively by quarter II, 648 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(394)394 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	(254)254 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1695) 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	(682) cumulatively by quarter II, 682 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		(423)423 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	(259)259 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
Non Standard Outputs:	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,
263106 Other Current grants	14,000	0	0 %		0



## Vote:522 Katakwi District

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	22,308	11,154	50 %	5,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,308	11,154	50 %	5,577
Gou Dev:	0	0	0 %	0
External Financing:	14,000	0	0 %	0
Total:	36,308	11,154	31 %	5,577

Reasons for over/under performance: in-adequate funding, areas of return more than 17 kms from the nearest Health Facilities, occasional stock outs of medical supplies, in adequate staff accommodation, OPD roof in Ongongoja HCII blown off by a storm on 22/04/2019 not yet replaced, High staff turn over in NGO HF's

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

Number of trained health workers in health centers	(128) 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 Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(64) cumulatively, 64 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(32)32 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(32)32 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura
No of trained health related training sessions held.	(46) 46 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(23) cumulatively 23 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(11)11 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(12)11 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII

## Vote:522 Katakwi District

## Quarter2

Number of outpatients that visited the Govt. health facilities.	(120452) 120,452 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	(77510) Cumulatively by end of quarter II, 77510 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	(30113)30,113 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer	(47397)47397 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer
Number of inpatients that visited the Govt. health facilities.	(6872) 6872 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(2088) Cumulatively by end of quarter II, 2,088 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1718)1,718 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(370)370 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II
No and proportion of deliveries conducted in the Govt. health facilities	(3621) 3,621 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	(1757) Cumulatively by end of quarter II, 1,757 Pregnant women delivered 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	(905)905 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	(852)852 Pregnant women delivered in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
% age of approved posts filled with qualified health workers	(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.	(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
No of children immunized with Pentavalent vaccine	(5234) 5,234 children below 1 year receive pentavalent vaccine third dose	(2762) cummulatively by end of quarter II, 2,762 children below 1 year received pentavalent vaccine third dose	(1308)1308 children below 1 year receive pentavalent vaccine third dose	(1454)1,454 children below 1 year received pentavalent vaccine third dose
Non Standard Outputs:	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
263106 Other Current grants	67,000	15,124	23 %	15,124

**Vote:522 Katakwi District****Quarter2**

263367 Sector Conditional Grant (Non-Wage)	121,837	60,918	50 %	30,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,837	76,042	62 %	45,583
Gou Dev:	0	0	0 %	0
External Financing:	67,000	0	0 %	0
Total:	188,837	76,042	40 %	45,583

Reasons for over/under performance:

Under staffing, in-adequate funding, areas of return more than 17 kms from the nearest Health Facilities, occasional stock outs of medical supplies, in adequate staff accommodation, OPD roof in Ongongoja HCII blown off by a storm on 22/04/2019 not yet replaced, OPD roof in Palam HCII, Akurao HCII and Kapujan HCIII dilapidated, no HCIII in whole of Palam, Guyaguya, Okulonyo sub-counties, Toroma HC in Toroma Constituency operating as HCIII not HCIV

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A

## Vote:522 Katakwi District

## Quarter2

Non Standard Outputs:		<p>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 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.</p>	<p>Achieve 78% latrine coverage, 36% hand washing with soap and water after toilet, 47% Open Defecation Free villages. Increased up take of Family Planning to 43%, OPD attendance 121%, deliveries in HFs 68%, ANC4 visit to 39%, 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%, measles 90%), CHEWS/VHTs functional.</p>	<p>Achieve 78% latrine coverage, 36% hand washing with soap and water after toilet, 47% Open Defecation Free villages. Increased up take of Family Planning to 43%, OPD attendance 121%, deliveries in HFs 68%, ANC4 visit to 39%, 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%, measles 90%), CHEWS/VHTs functional.</p>
281504 Monitoring, Supervision & Appraisal of capital works	1,848,873	30,527	2 %	30,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,645	30,527	33 %	30,527
External Financing:	1,757,228	0	0 %	0
Total:	1,848,873	30,527	2 %	30,527

## Vote:522 Katakwi District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Loose collapsible sand soils with high water table and floods in quarter II affected latrine coverage, Increased malaria cases causing stock out of anti malarial, scaling out some IPs like UNFPA, UNICEF due to reduced funding affecting partner supported activities				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(70%) 70% of approved posts filled by trained health workers at Katakwi Hospital	(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
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7395) 7395 in-patients admitted and treated in the District/general Hospital	(4841) cumulatively by the end of quarter II, 4,841 in-patients admitted and treated in the District/general Hospital		(1848)1848 in-patients admitted and treated in the District/general Hospital	(2993)2,993 in-patients admitted and treated in the District/general Hospital
No. and proportion of deliveries in the District/General hospitals	(2476) 2476 deliveries conducted by skilled health workers in Katakwi General Hospital	(1000) cumulatively by the end of quarter II, 1000 deliveries conducted by skilled health Health workers in Katakwi General Hospital		(619)619 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(381)381 deliveries conducted by skilled health Health workers in Katakwi General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(22531) 22,531 patients visiting and treated as out patients in the District Hospital	(12757) cumulatively by the end of quarter II,12,757 patients visiting and treated as out patients in the District Hospital		(5632)5,632 patients visiting and treated as out patients in the District Hospital	(7125)7,125 patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	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,
263106 Other Current grants	19,000	5,088	27 %		5,088
263367 Sector Conditional Grant (Non-Wage)	140,274	70,137	50 %		35,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,274	75,225	54 %		40,156
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	159,274	75,225	47 %		40,156
Reasons for over/under performance:	under staffing of only 42% approved posts filled, Occasional stock outs of medical supplies, no radiology Unit, in adequate staff accommodation,in adequate funding				
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					

## Vote:522 Katakwi District

## Quarter2

No of OPD and other wards constructed	(1) Construction of a radiology/X-ray Unit in Katakwi Hospital	(0) works not started Works advertised but no contractor attracted for the Construction of a radiology/X-ray Unit in Katakwi Hospital	(1)Construction of a radiology/X-ray Unit in Katakwi Hospital	(0)works not started Works advertised but no contractor attracted for the Construction of a radiology/X-ray Unit in Katakwi Hospital
Non Standard Outputs:	Increased up take and utilization of comprehensive Health Services in Katakwi	works not started Works advertised but no contractor attracted for the Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital	works not started Works advertised but no contractor attracted for the Construction of a radiology/X-ray Unit in Katakwi Hospital
312101 Non-Residential Buildings	109,724	10,380	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,724	10,380	9 %	0
External Financing:	0	0	0 %	0
Total:	109,724	10,380	9 %	0
Reasons for over/under performance:	Works advertised by attracted no contractor because its a specialized construction not recommended for other construction works contractors			
Output : 088285 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) Repair and maintenance of medical equipment in Katakwi Hospital	(0) Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity	(0)0	(0)Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity
Non Standard Outputs:	Increased up-take and utilization of comprehensive Health Services	Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity	Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity
312212 Medical Equipment	11,417	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,417	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,417	0	0 %	0
Reasons for over/under performance:	Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity, funds for this activity released in quarter III			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

## Vote:522 Katakwi District

## Quarter2

Non Standard Outputs:	payment of 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,purchase of stationary, staff welfare items, repair of vehicle, travel in land	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,purchase of stationary, staff welfare items, repair of vehicle, travel in land
211101 General Staff Salaries	3,347,891	1,586,673	47 %	811,591
211103 Allowances (Incl. Casuals, Temporary)	26,000	9,250	36 %	9,250
221008 Computer supplies and Information Technology (IT)	1,300	200	15 %	0
221009 Welfare and Entertainment	1,800	800	44 %	400
221011 Printing, Stationery, Photocopying and Binding	1,640	380	23 %	380
221014 Bank Charges and other Bank related costs	520	0	0 %	0
222001 Telecommunications	800	200	25 %	100
223005 Electricity	1,200	150	13 %	150
223006 Water	600	300	50 %	150
224004 Cleaning and Sanitation	1,400	275	20 %	25
227001 Travel inland	34,485	18,323	53 %	9,161
228002 Maintenance - Vehicles	8,825	4,000	45 %	4,000
Wage Rect:	3,347,891	1,586,673	47 %	811,591
Non Wage Rect:	78,570	33,878	43 %	23,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,426,461	1,620,551	47 %	835,207
Reasons for over/under performance:	delayed and in adequate health sector funding, scaling up of many Implementing partners due to reduced funding, Areas of return far from Health Facilities, IFMS system challenges and delays			
Total For Health : Wage Rect:	3,347,891	1,586,673	47 %	811,591
Non-Wage Reccurent:	362,989	196,300	54 %	114,933
GoU Dev:	212,786	40,907	19 %	30,527
Donor Dev:	1,857,228	0	0 %	0
Grand Total:	5,780,894	1,823,880	31.6 %	957,051

## Vote:522 Katakwi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Recruiting, appointing, inducting and deploying qualified teachers.Timely payment of teachers.		Recruiting,appointin g inducting and deploying qualified teachers. Timely payment of teachers.	Recruiting, appointing, inducting and deploying qualified teachers.Timely payment of teachers.
211101 General Staff Salaries	4,833,006	2,416,789	50 %		1,208,747
228003 Maintenance – Machinery, Equipment & Furniture	66,480	0	0 %		0
Wage Rect:	4,833,006	2,416,789	50 %		1,208,747
Non Wage Rect:	66,480	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,899,486	2,416,789	49 %		1,208,747
Reasons for over/under performance:	Payment of Primary Teachers' Salaries has been a challenge due to enhancement of their salaries that was not budgeted for.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(767) 767 teachers paid at the District Headquarters for78 primary schools	(19) 19 teachers paid at the District Headquarters for 3 school.s		(767)767 teachers paid at the District Headquarters for78 primary schools	(19)19 teachers paid at the District Headquarters for 3 school.s
No. of qualified primary teachers	(767) 767 qualified primary teachers for 78 primary schools.	(767) 767 qualified primary teachers for 78 primary school.		(767)767 qualified primary teachers for 78 primary schools.	(767)767 qualified primary teachers for 78 primary school.
No. of pupils enrolled in UPE	(60000) 60000 pupils enrolled for 78 primary schools in the District.	(59006) 59006 pupils enrolled for 78 primary schools in the District.		(60000)0000 pupils enrolled for 78 primary schools in the District.	(59006)59006 pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(6000) 6000 pupils drop out of school	(3611) 3611 pupils drop out of school.		(4000)4000 pupils drop out of school	(3611)3611 pupils drop out of school.
No. of Students passing in grade one	(120) 120 pupils pass in Grade one.	() 55 pupils pass in Grade one.		(0)N/A	(55)55 pupils pass in Grade one.
No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(2440) 2440 pupils sitting for P.L.E. in 74 P.7 schools in the District.		(3000)3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(2440)2440 pupils sitting for P.L.E. in 74 P.7 schools in the District.



## Vote:522 Katakwi District

## Quarter2

Non Standard Outputs:	N/A	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.
263367 Sector Conditional Grant (Non-Wage)	813,408	271,136	33 %	9,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813,408	271,136	33 %	9,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	813,408	271,136	33 %	9,448
Reasons for over/under performance:	Only 2 schools who missed U.P.E in Quarter 1 received it in Quarter 2, meanwhile the number dropping out reduced as many came back to do end of year examinations.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(6) Construction of 6 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	(00) No classroom was constructed in this quarter.	(6)Construction of 6 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	(00)No classroom was constructed in this quarter.
No. of classrooms rehabilitated in UPE	(9) Rehabilitation of 9 classrooms in Akurao P/S	( ) No classroom was rehabilitated in this quarter.	(9)Rehabilitation of 9 classrooms in Akurao P/S	( )No classroom was rehabilitated in this quarter.
Non Standard Outputs:	N/A	Evaluation and Contract's committee have sat to commence the exercise.	Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works	Evaluation and Contract's committee have sat to commence the exercise.
312101 Non-Residential Buildings	418,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,314	0	0 %	0
External Financing:	0	0	0 %	0
Total:	418,314	0	0 %	0
Reasons for over/under performance:	The actual construction has not yet commenced.			
Programme : 0782 Secondary Education				

## Vote:522 Katakwi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	N/A	Recruiting, appointing, inducting and deploying qualified teachers. Timely payment of teachers.		Recruiting, appointing, inducting and deploying qualified teachers. Timely payment of teachers.	Recruiting, appointing, inducting and deploying qualified teachers. Timely payment of teachers.
211101 General Staff Salaries	1,758,074	873,896	50 %		460,331
Wage Rect:	1,758,074	873,896	50 %		460,331
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,758,074	873,896	50 %		460,331
Reasons for over/under performance: The number of teachers on the payroll are fewer than those planned because many access the payroll then transfer service to urban schools.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5500) 5500 students enrolled in 11 U.S.E schools.	(3288) 3288 students enrolled in 11 U.S.E. schools.		(5500)5500 students enrolled in 11 U.S.E schools.	(3288)3288 students enrolled in 11 U.S.E. schools.
No. of teaching and non teaching staff paid	(160) 160 teaching and non teaching staff paid at the District.	(129) 129 teachers and non teaching staff paid salary at the District.		(160)160 teaching and non teaching staff paid at the District.	(129)129 teachers and non teaching staff paid salary at the District.
No. of students passing O level	(600) 600 students pass O level.	(0) N/A		(600)600 students pass O level.	(0)N/A
No. of students sitting O level	(900) 900 students sitting O level in various centers.	(489) 489 students sat for O level in various sitting centers.		(900)900 students sitting O level in various centers.	(489)489 students sat for O level in various sitting centers.
Non Standard Outputs:	N/A	Mobilization of communities, Monitoring and Supervision of schools, Conducting regular assessment of learners, conducting co - curricular activities, providing midday meals to learners and teachers, Disbursing U.S.E. timely.			Mobilization of communities, Monitoring and Supervision of schools, Conducting regular assessment of learners, conducting co - curricular activities, providing midday meals to learners and teachers, Disbursing U.S.E. timely.
263367 Sector Conditional Grant (Non-Wage)	617,859	205,953	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,859	205,953	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,859	205,953	33 %	0

Reasons for over/under performance: U. C. E. examinations results are not yet out, while the enrollment is not as planned as students prefer schools outside the District lactated in urban settings.

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction works monitored, Monitoring reports made and distributed to relevant authorities.	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction works monitored, Monitoring reports made and distributed to relevant authorities.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	5,084	34 %	5,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	5,084	34 %	5,084
External Financing:	0	0	0 %	0
Total:	15,000	5,084	34 %	5,084

Reasons for over/under performance: The construction project is for three years.

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:		Procurement process completed. Construction works monitored.Monitorin g reports written.	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.	
312101	Non-Residential Buildings	832,935	330,091	40 %	330,091
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	832,935	330,091	40 %	330,091
	External Financing:	0	0	0 %	0
	Total:	832,935	330,091	40 %	330,091

Reasons for over/under performance: The construction is steadily progressing.

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

**Vote:522 Katakwi District****Quarter2**

No. Of tertiary education Instructors paid salaries	(30) 30 tertiary instructors paid salary in 1 technical school.	(18) 18 tertiary instructors paid salary in 1 technical school.	(30)30 tertiary instructors paid salary in 1 technical school.	(18)18 tertiary instructors paid salary in 1 technical school.
No. of students in tertiary education	(430) 430 students enrolled in Tertiary Education.	(205) 205 students enrolled in Tertiary Education.	(430)430 students enrolled in Tertiary Education.	(205)205 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	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.
211101 General Staff Salaries	197,127	98,374	50 %	51,574
Wage Rect:	197,127	98,374	50 %	51,574
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,127	98,374	50 %	51,574

Reasons for over/under performance: The number of students enrolled is far smaller than planned due to negative attitude towards technical Education meanwhile the number of instructors is equally smaller because of a smaller wage bill.

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:		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		
263367	Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	122,593	40,864	33 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,593	40,864	33 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Quality teaching delivered, co - curricular activities conducted up to national level,errant teachers reprimanded,coordin ation with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, co - ordination with line ministries done and quality assessment conducted in all schools.	Quality teaching delivered, co - curricular activities conducted up to national level,errant teachers reprimanded,coordin ation with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered, co - curricular activities conducted up to national level, errant teachers reprimanded, co - ordination with line ministries done and quality assessment conducted in all schools.
221008 Computer supplies and Information Technology (IT)	3,500	330	9 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,350	34 %	0
222003 Information and communications technology (ICT)	2,000	670	34 %	0
227001 Travel inland	41,300	13,620	33 %	0
228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,300	15,970	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,300	15,970	28 %	0
Reasons for over/under performance:	The number of Rewards and Sanction meetings were fewer than planned while co-ordination with line ministries was difficult because of inadequate funds.			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	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, M.D.D. and Ball Games 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, M.D.D. and Ball Games done at school, sub - county, regional and national level done.
221009 Welfare and Entertainment	28,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %	0
227001 Travel inland	40,000	5,035	13 %	5,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	5,035	6 %	5,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	5,035	6 %	5,035
Reasons for over/under performance:	Much as the schools participated in co - curricular activities, the youth in the community were not catered for due to lack of funds.			
Output : 078405 Education Management Services				
N/A				

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## Quarter2

Non Standard Outputs:	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 vehicles 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 vehicles and motorcycles repaired. Assorted stationary and office equipment purchased.
211101 General Staff Salaries	44,061	19,781	45 %	9,354
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	1,000	305	31 %	305
222003 Information and communications technology (ICT)	10,020	0	0 %	0
223005 Electricity	400	0	0 %	0
227001 Travel inland	29,480	15,969	54 %	15,579
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	44,061	19,781	45 %	9,354
Non Wage Rect:	44,000	16,799	38 %	16,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,061	36,580	42 %	25,763
Reasons for over/under performance:	Payment of Primary Teachers' Salaries has been a challenge due to enhancement of their salaries that was not budgeted for.			
Total For Education : Wage Rect:	6,832,267	3,408,840	50 %	1,730,006
Non-Wage Reccurent:	1,803,640	555,757	31 %	30,892
GoU Dev:	1,266,250	335,175	26 %	335,175
Donor Dev:	0	0	0 %	0
Grand Total:	9,902,157	4,299,772	43.4 %	2,096,072

## Vote:522 Katakwi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Minor repairs on vehicles and equipment		Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Minor repairs on vehicles and equipment
227001 Travel inland	4,000	997	25 %		0
228002 Maintenance - Vehicles	18,000	8,020	45 %		4,432
228003 Maintenance – Machinery, Equipment & Furniture	26,000	4,996	19 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	14,013	29 %		8,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	14,013	29 %		8,432
Reasons for over/under performance: Delayed warranting of funds, inadequate funding toward maintenance of equipment					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter2

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 6 months staff salaries		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.	Pay monthly staff salaries
211101 General Staff Salaries	119,847	51,343	43 %		25,492
221002 Workshops and Seminars	5,900	400	7 %		400
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222001 Telecommunications	400	200	50 %		100
223004 Guard and Security services	3,600	1,800	50 %		900
223005 Electricity	800	400	50 %		200
223006 Water	400	100	25 %		0
224004 Cleaning and Sanitation	1,840	910	49 %		460
227001 Travel inland	12,000	4,977	41 %		3,009
Wage Rect:	119,847	51,343	43 %		25,492
Non Wage Rect:	30,740	9,937	32 %		5,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,587	61,280	41 %		31,261

Reasons for over/under performance:

No major challenges faced during the quarter

## Lower Local Services

## Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	() Urban council roads routinely maintained manually and mechanically.	()	()	()Grass cutting, opening of chocked culverts
Length in Km of Urban paved roads periodically maintained	() Urban council roads periodically maintained	(0) Excavation of gravel done	()	()Excavation of gravel done



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## Quarter2

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 vehicles	Funds transferred to Katakwi Town council for Urban unpaved road maintenance	Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.	Funds transferred to Katakwi Town council for Urban unpaved road maintenance
263367 Sector Conditional Grant (Non-Wage)	102,945	46,466	45 %	20,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,945	46,466	45 %	20,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,945	46,466	45 %	20,036
Reasons for over/under performance:	Delayed transfer of funds due to delayed warranting, delayed implementation of the planned activities due to shared equipment with thw District.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(57) Community Access Road routinely maintained in the Sub-Counties	(0) Funds transferred to the Sub-Counties	()	(0)Funds transferred to the Sub-Counties
Non Standard Outputs:	Road maintenance works supervised and monitored	Nil		Nil
263367 Sector Conditional Grant (Non-Wage)	72,573	72,573	100 %	72,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,573	72,573	100 %	72,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,573	72,573	100 %	72,573
Reasons for over/under performance:	Delayed implementation of activities due to shared equipment with the District.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(227) District roads routinely maintain manually and mechanically	(5) Bush cleared, regrading, re-shaping, culverting and spot graveling done	()	(0)Bush cleared, regrading, re-shaping, culverting and spot graveling done
Length in Km of District roads periodically maintained	() 4KM of the Usuk - Ongongoja road periodically maintained	(0) Gravel excavation done	()	(0)Gravel excavation done
Non Standard Outputs:	Road maintenance works supervised and monitored			
263367 Sector Conditional Grant (Non-Wage)	246,525	101,791	41 %	48,221

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,525	101,791	41 %	48,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,525	101,791	41 %	48,221

Reasons for over/under performance: Delayed warranting of funds, Inadequate funding, poor weather

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

Length in Km. of rural roads constructed	( ) 1.3Km Low cost sealing done on Aleles- Omodoi- Adere road	(0) Feasibility studies completed, evaluation of the contractors ongoing.	( )	( ) Feasibility studies completed, evaluation of the contractors ongoing.
Length in Km. of rural roads rehabilitated	( ) 2km of Angodingod - Agego- Kelim (Kapujan) road rehabilitated	(7) Bush clearing, grading and shaping, gravel excavation, swamp raising	( )	(7) Bush clearing, grading and shaping, gravel excavation, swamp raising
Non Standard Outputs:	Progress activities supervised, Quarterly progress report prepared and submitted to Ministry of Works and Transport, Kampala	Monitor and supervise implementation activities		Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.
281502 Feasibility Studies for Capital Works	25,302	25,250	100 %	25,250
281504 Monitoring, Supervision & Appraisal of capital works	15,700	6,747	43 %	3,044
312103 Roads and Bridges	496,000	23,101	5 %	11,401
312203 Furniture & Fixtures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	547,002	55,098	10 %	39,695
External Financing:	0	0	0 %	0
Total:	547,002	55,098	10 %	39,695

Reasons for over/under performance: Delayed warranting of funds, inadequate funds, poor weather

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

N/A				
Non Standard Outputs:	Ongoing construction works supervised and reports prepared at the district headquarters	NIL		Ongoing construction works supervised and reports prepared at the district headquarters
227001 Travel inland	2,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Vehicles centrally serviced at the District Headquarters on quarterly basis	Service vehicle centrally	Vehicles centrally serviced at the District Headquarters on quarterly basis	Service vehicle centrally
228002 Maintenance - Vehicles	22,700	16,039	71 %	14,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,700	16,039	71 %	14,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,700	16,039	71 %	14,497
Reasons for over/under performance: Inadequate funding				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	1 sealed Soalr batteries procured at the district headquarters	NIL	NIL	NIL
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>119,847</i>	<i>59,368</i>	<i>50 %</i>	<i>29,406</i>
<i>Non-Wage Reccurent:</i>	<i>526,482</i>	<i>260,819</i>	<i>50 %</i>	<i>169,527</i>
<i>GoU Dev:</i>	<i>547,002</i>	<i>55,098</i>	<i>10 %</i>	<i>39,695</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,193,331</i>	<i>375,284</i>	<i>31.4 %</i>	<i>238,628</i>

## Vote:522 Katakwi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	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 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) maintenance of Office premises, report preparation & dissemination. maintenance of Office equipment. Mainly at district level, vehicles Payment of wages for contracted labour ; mainly at District HQtrs. Attend Workshops and seminars. Conduct Coordination meetings and supervision of sector project works
211101 General Staff Salaries	45,324	21,231	47 %		11,210
221002 Workshops and Seminars	3,000	0	0 %		0
221009 Welfare and Entertainment	1,200	600	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,200	600	50 %		300
227001 Travel inland	14,130	4,514	32 %		3,614
228002 Maintenance - Vehicles	13,000	10,000	77 %		5,000
Wage Rect:	45,324	21,231	47 %		11,210
Non Wage Rect:	36,130	17,514	48 %		10,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,454	38,745	48 %		21,324
Reasons for over/under performance: Water logging /flooding that affected timely implementation of the sector activities					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
N/A					

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## Quarter2

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 activities	conducting Water quality testing and analysis, Carry out community sensitization meetings on fulfillment of critical requirements, establishment and training of water user committees, technical assessment of boreholes for rehabilitation, conduct site assessment for valley tank construction.	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	conducting Water quality testing and analysis, Carry out community sensitization meetings on fulfillment of critical requirements, establishment and training of water user committees, technical assessment of boreholes for rehabilitation, conduct site assessment for valley tank construction.
281504 Monitoring, Supervision & Appraisal of capital works	34,154	20,102	59 %	20,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,154	20,102	59 %	20,102
External Financing:	0	0	0 %	0
Total:	34,154	20,102	59 %	20,102
Reasons for over/under performance:	Water logging/flooding affected the timely implementation of the planned activities			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 boreholes sited, drilled, cast and installed in villages of return	( ) Preliminary soft ware activities prior to drilling conducted (06 water management committees Established)	(2)Two boreholes drilled cast and installed	( )Preliminary soft ware activities prior to drilling conducted (06 water management committees Established)
No. of deep boreholes rehabilitated	(6) 06 boreholes rehabilitated	( ) Preliminary soft ware activities prior to rehabilitation conducted (06 water management committees Established)	(2)Two boreholes rehabilitated	( )Preliminary soft ware activities prior to rehabilitation conducted (06 water management committees Established)
Non Standard Outputs:	6 boreholes drilled and 6 rehabilitated	Conduct technical assessment for boreholes to be rehabilitated, conduct compliance of the beneficiary communities towards fulfillment of critical requirements	Two boreholes drilled, cast and installed, two boreholes rehabilitated.	Conduct technical assessment for boreholes to be rehabilitated, conduct compliance of the beneficiary communities towards fulfillment of critical requirements
312104 Other Structures	192,000	14,770	8 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	14,770	8 %	4,500
External Financing:	0	0	0 %	0
Total:	192,000	14,770	8 %	4,500

## Vote:522 Katakwi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Erratic weather conditions that resulted in water logging/flooding affected effective and timely implementation of the sector activities.					
<b>Output : 098185 Construction of dams</b>					
N/A					
Non Standard Outputs:	six valley tanks Reconstructed/desilt ed	Verification of sties viability for construction		Two valley tanks reconstructed/desilte d.	Verification of sties viability for construction
312104 Other Structures	390,000	49,000	13 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	390,000	49,000	13 %		1,800
External Financing:	0	0	0 %		0
Total:	390,000	49,000	13 %		1,800
Reasons for over/under performance: Water logging/flooding affected the timely implementation of the excavation works					
<i>Total For Water : Wage Rect:</i>	<i>45,324</i>	<i>21,231</i>	<i>47 %</i>		<i>11,210</i>
<i>Non-Wage Reccurent:</i>	<i>36,130</i>	<i>17,514</i>	<i>48 %</i>		<i>10,114</i>
<i>GoU Dev:</i>	<i>616,154</i>	<i>83,872</i>	<i>14 %</i>		<i>26,402</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>697,608</i>	<i>122,617</i>	<i>17.6 %</i>		<i>47,726</i>

## Vote:522 Katakwi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid monthly for three officer in the department	Payment of staff salaries for the quarter done on time		staff salaries paid monthly for three officer in the department	Staff salaries for the quarter to the department paid timely
211101 General Staff Salaries	83,940	28,551	34 %		14,423
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	83,940	28,551	34 %		14,423
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,940	28,551	34 %		14,423
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	() Forestry Laws and Regulations enforced,Community awareness araising on the above			()	()
Number of people (Men and Women) participating in tree planting days	() Trees planted on tree planting days at the district and LLGs			()	()
Non Standard Outputs:	Trees planted and distributed to schools and sub counties for planting			Trees planted and distributed to schools and sub counties for planting	
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
N/A					

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Non Standard Outputs:	Forestry laws and regulation enforced	Regulatory monitoring on tree cutting by communities to reduce on charcoal burning	Forestry laws and regulation enforced	Regulation on charcoal burning in palaam ,ngariam usuk nad ongongojo sub counties
227001 Travel inland	1,500	1,034	69 %	1,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,034	69 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,034	69 %	1,034
Reasons for over/under performance:	Poor collaboration with the police environmental unit			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	stakeholders trained and sensitized on environmental use and management	awareness raising among communities on environmental use and management	stakeholders trained and sensitized on environmental use and management	community sensitization on environmental use and sustainable management of natural resources in the district
227001 Travel inland	2,910	1,462	50 %	1,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	1,462	50 %	1,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	1,462	50 %	1,462
Reasons for over/under performance:	over encroachment on natural resources			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam ,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	() two monitoring visits done	()	()monitoring on compliance with the use of natural resources in the district



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Non Standard Outputs:	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Us uk,Ongongoja,Palam ,Omodoi,Katakwi,K apujan, Magoro and Katakwi Town Council and ,Repair and Service	monitoring on compliance with the use of natural resources in the district	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Us uk,Ongongoja,Palam ,Omodoi,Katakwi,K apujan, Magoro and Katakwi Town Council and ,Repair and Service	monitoring on compliance with the use of natural resources in the district
227001 Travel inland	2,939	1,932	66 %	1,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,939	1,932	66 %	1,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,939	1,932	66 %	1,932
Reasons for over/under performance:	Limited community knowledge on existing byelaws on environment			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Institutional School land demarcated,Land conflicts mediated and exchange visit.	()	()	()
Non Standard Outputs:	Institutional School land demarcated, Laptop procured,Land conflicts mediated and exchange visit.		Institutional School land demarcated,Land conflicts mediated.	
227001 Travel inland	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	communities sensitized		Awareness raising among communities of ongongoja	
227001 Travel inland	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550	0	0 %	0

## Vote:522 Katakwi District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	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		
281501 Environment Impact Assessment for Capital Works	2,500	1,700	68 %		0
311101 Land	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,700	34 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,700	34 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	83,940	33,699	40 %		17,110
Non-Wage Reccurent:	10,949	4,428	40 %		4,428
GoU Dev:	5,000	1,700	34 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	99,889	39,827	39.9 %		21,538

## Vote:522 Katakwi District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	10 LLGs CDWs provided technical support supervision during PWDs project generation process	Monitoring of departmental projects conducted		3 LLGs Community Development Workers provided technical support during PWDs project generation process.	The YLP and UWEP groups monitored
227001 Travel inland	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					

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Non Standard Outputs:		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 CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of july-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 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 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 appraised endorsed and approved. Radio talk shows held
211103	Allowances (Incl. Casuals, Temporary)	43,008	0	0 %	0
221001	Advertising and Public Relations	2,360	0	0 %	0
221002	Workshops and Seminars	43,567	9,269	21 %	9,269
221008	Computer supplies and Information Technology (IT)	4,830	1,020	21 %	1,020
221009	Welfare and Entertainment	2,667	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,894	0	0 %	0
221014	Bank Charges and other Bank related costs	1,080	0	0 %	0
222001	Telecommunications	180	0	0 %	0
222003	Information and communications technology (ICT)	480	120	25 %	120
227001	Travel inland	22,134	4,518	20 %	4,518
227004	Fuel, Lubricants and Oils	9,440	2,062	22 %	2,062
228002	Maintenance - Vehicles	7,750	4,830	62 %	4,830
228004	Maintenance – Other	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	140,990	21,969	16 %	21,969
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	140,990	21,969	16 %	21,969
Reasons for over/under performance:					

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	() ,	()		()	()
Non Standard Outputs:		4 FAL instructors facilitated with allowances for July-December, stationery for 4 FAL classes procured for quarter 1 and 2, printing, and photocopying services procured		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 FAL instructors facilitated with allowances, stationery for 4 FAL classes procured, printing, and photocopying services procured
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	5,938	2,969	50 %		2,969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,938	3,469	44 %		3,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,938	3,469	44 %		3,469
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:		4 LLG Stakeholder trainings on GBV laws , policies and regulations conducted in Katakwi District		1 LLG Stakeholder training on GBV laws , policies and regulations conducted.	
227001 Travel inland	1,000	0	0 %		0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	() 4 youth council meetings held Members of youth councils facilitated to attend National youth day celebrations. Funds transferred to Youth CIGs	()	()	()
Non Standard Outputs:	2 youth council meetings held. international youth day celebrations conducted		District level refresher training on YLP output, outcome monitoring, business planning, funds recovery mechanism and reporting for CDOs and Sub County Accountants conducted. Quarterly District youth council meeting held. DEC meeting to endorse YLP projects Conducted.	Conducted 1 council meeting for youth council
221009 Welfare and Entertainment	4,415	570	13 %	570
221011 Printing, Stationery, Photocopying and Binding	1,911	0	0 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	590	0	0 %	0
227001 Travel inland	27,990	1,330	5 %	665
228002 Maintenance - Vehicles	440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,546	1,900	5 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,546	1,900	5 %	1,235
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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## Quarter2

No. of assisted aids supplied to disabled and elderly community	() 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	()	()	()
Non Standard Outputs:	2 representatives of Older Persons facilitated to attend the National function/event for commemoration of the International day of Older persons. 3 representatives of Persons with Disability paid the debt of allowance for attending last financial years national celebrations facilitated to attend the National function/event for commemoration of the International Persons with Disability day, 2 Council meetings for each PWD and Elderly conducted for quarter and 2	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,	2 representatives of Older Persons facilitated to attend the National function/event for commemoration of the International day of Older persons. 3 representatives of Persons with Disability paid the debt of allowance for attending last financial years national celebrations facilitated to attend the National function/event for commemoration of the International Persons with Disability day, Council meetings for PWD and Elderly conducted	
227001 Travel inland	9,423	4,710	50 %	4,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,423	4,710	50 %	4,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,423	4,710	50 %	4,710
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				

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## Quarter2

No. of women councils supported	() 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.	(2) 2 women council meetings held	()	()1 women council meeting held
Non Standard Outputs:		chairperson women councils facilitated to attend 2 district council meetings	Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held.	Facilitated chairperson women councils to attend 1 district council meeting
221009 Welfare and Entertainment	1,140	0	0 %	0
227001 Travel inland	1,988	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	500	16 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	500	16 %	500
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	payment of staff salaries, Department operations & Vehicle repairs	14 Community Based Staff paid salary for 6 months	14 community development staff salaries paid 3 Computers & Accessories maintained at the District Headquarters.	14 community Based staff paid salary for October, November and December
211101 General Staff Salaries	127,208	59,738	47 %	30,350
227001 Travel inland	4,085	970	24 %	970
228002 Maintenance - Vehicles	3,911	824	21 %	824
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
Wage Rect:	127,208	59,738	47 %	30,350
Non Wage Rect:	8,397	1,794	21 %	1,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,604	61,532	45 %	32,144



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
N/A					
263206 Other Capital grants	1,696,916	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,696,916	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,696,916	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	127,208	59,738	47 %		30,350
Non-Wage Reccurent:	1,905,337	34,842	2 %		34,177
GoU Dev:	500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,033,045	94,581	4.7 %		64,528

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Vehicle Tyres Procured, Vehicle Maintained & Repaired, domestic Arrears Paid, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Office Vehicle Maintained, Salaries Paid for the 6 Months, Office welfare taken care of and cleaning and Sanitation items procured		Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Payment of staff Salaries for the 3 months and Procurement of Office cleaning and Sanitation Items
211101 General Staff Salaries	45,595	11,887	26 %		5,817
221009 Welfare and Entertainment	1,000	0	0 %		0
224004 Cleaning and Sanitation	400	150	38 %		150
228002 Maintenance - Vehicles	11,190	10,000	89 %		8,000
Wage Rect:	45,595	11,887	26 %		5,817
Non Wage Rect:	12,590	10,150	81 %		8,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,185	22,037	38 %		13,966
Reasons for over/under performance:	The are challenges relating to high cost of vehicle maintenance, delays in warranting and processing of funds.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 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	()		()	()
No of Minutes of TPC meetings	() N/A	(6) DTPC meetings held at District Level		()	(3)DTPC meetings held at the District Headquarters.

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Non Standard Outputs:		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	Development Planning procedures kick started. Q1 PBS report prepared, BFP prepared and Produced. DTPC meetings held, Office computers and other equipment procured and managed.	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	Procurement of Office Computers accessories and other equipment. Office coordination travels. Procurement of Office Welfare items.
221001	Advertising and Public Relations	75	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009	Welfare and Entertainment	4,533	2,000	44 %	2,000
221011	Printing, Stationery, Photocopying and Binding	2,845	0	0 %	0
222001	Telecommunications	157	0	0 %	0
227001	Travel inland	9,925	1,991	20 %	1,991
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,635	250	2 %	250
Gou Dev:		4,000	3,991	100 %	3,991
External Financing:		0	0	0 %	0
Total:		18,635	4,241	23 %	4,241
Reasons for over/under performance:		Delay in the issuance of guidelines for the Development Planning, small budget for Development Planning. PBS related challenges have still discouraged staff from preparing reports and other documents in the System.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract, Prepared, Produced and Submitted to UBOS	Collection of Data for the preparation of the Statistical Abstract	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	Collection of Data for the preparation of the Statistical Abstract
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001	Travel inland	2,025	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,105	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,105	0	0 %	0
Reasons for over/under performance:		Data appreciation and management still a challenge across the District			
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Demographic Data Collected and Managed, International World Population Day Commemorated	Collection analysis and Dissemination of Data for Development Planning.	Demographic Data Collected and Managed.	Collection analysis and Dissemination of Data for Development Planning.
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Data appreciation is still a big challenge across the District			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring and Supervision of the District and the LLGs.	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring and Supervision of the District and the LLGs.
221003 Staff Training	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	4,500	2,000	44 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	9,000	2,000	22 %	2,000
Reasons for over/under performance:	There's not enough money to mentor all the Staff on time especially the many new staff deployed in the various administrative units.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Procurement of Data for Internet connectivity at the District level. Procurement of Computer accessories	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Procurement of Data for Internet connectivity at the District level. Procurement of Computer accessories
221008 Computer supplies and Information Technology (IT)	2,000	1,250	63 %	1,250

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222003 Information and communications technology (ICT)	2,000	1,080	54 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,330	58 %	2,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,330	58 %	2,330
Reasons for over/under performance:	Poor Internet Connectivity across the District			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	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 of the PBS Quarterly Reports, coordination travels conducted including procurement of Office Stationery and related consumables	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 of the PBS Quarterly Reports, coordination travels conducted including procurement of Office Stationery and related consumables
221009 Welfare and Entertainment	600	400	67 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	420	21 %	420
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,120	4,450	63 %	4,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,320	5,270	51 %	5,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,320	5,270	51 %	5,270
Reasons for over/under performance:	PBS system related challenges have kept many staff demoralized with PBS related work			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Joint Monitoring of Project Implementation Done	Monitoring of project implementation	Joint Monitoring of Project Implementation Done	Monitoring of project implementation
227001 Travel inland	3,779	3,746	99 %	3,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,779	3,746	99 %	3,746
External Financing:	0	0	0 %	0
Total:	3,779	3,746	99 %	3,746
Reasons for over/under performance:	Limited funds to conduct routine project monitoring			
<b>Capital Purchases</b>				

## Vote:522 Katakwi District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of Vehicle Tyres and related Vehicle and Office Equipment done, Preparation and Production of the District and LLGs 5 Year Development Plan done, Holding of the Annual Planning & 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, Production and 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.	Repair of the Departmental Vehicle and procurement of ICT related equipment for use at the Office		Procurement of Vehicle Tyres and related Equipment done, Preparation and Production of the District and LLGs 5 Year DDP, Annual 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.	Repair of the Departmental Vehicle and procurement of ICT related equipment for use at the Office
281504 Monitoring, Supervision & Appraisal of capital works	62,880	0	0 %		0
312201 Transport Equipment	22,520	6,000	27 %		1,964
312211 Office Equipment	600	0	0 %		0

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## Quarter2

312213 ICT Equipment	2,221	1,510	68 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,221	7,510	20 %	3,474
External Financing:	50,000	0	0 %	0
Total:	88,221	7,510	9 %	3,474
Reasons for over/under performance:	Repair and maintenance costs for vehicle are very high compared compared to the Dismal vehicle maintenance budget available to the Office.			
<i>Total For Planning : Wage Rect:</i>	<i>45,595</i>	<i>11,887</i>	<i>26 %</i>	<i>5,817</i>
<i>Non-Wage Reccurent:</i>	<i>51,650</i>	<i>18,000</i>	<i>35 %</i>	<i>16,000</i>
<i>GoU Dev:</i>	<i>48,000</i>	<i>17,247</i>	<i>36 %</i>	<i>13,211</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,245</i>	<i>47,134</i>	<i>24.1 %</i>	<i>35,027</i>

## Vote:522 Katakwi District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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.	6 Months salaries including arrears paid. 2 Quarterly internal audit reports prepared and submitted. 4 reports on workshops and seminars attended produced. 1 Motor vehicles and computer repaired. 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 paid. Quarterly internal audit report prepared and submitted. 2 reports on workshops and seminars attended produced. 1 Motor vehicles and computer repaired. Office stationery and airtime procured and welfare provided.
211101 General Staff Salaries	43,810	26,782	61 %		13,808
221008 Computer supplies and Information Technology (IT)	900	450	50 %		225
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	10,494	3,234	31 %		950
228002 Maintenance - Vehicles	2,760	2,000	72 %		2,000
Wage Rect:	43,810	26,782	61 %		13,808
Non Wage Rect:	11,530	4,040	35 %		2,625
Gou Dev:	5,224	2,444	47 %		950
External Financing:	0	0	0 %		0
Total:	60,564	33,266	55 %		17,383
Reasons for over/under performance:	A demand for special audits has increased but due to lack of resources, some of these assignments have not been executed.				
Output : 148202 Internal Audit					



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## Quarter2

No. of Internal Department Audits	( ) 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.	(4) 2 Draft Internal audit reports produced on financial audit of District Hdqrs, LLGs, and Health Facilities. 2 report on audit inspection and performance audit of projects produced. 4 Reports on special audits and audit follow ups conducted.	( )	(4)1 Draft Internal audit report produced on financial audit of District Hdqrs, LLGs, and Health Facilities. 1 Reports on audit inspection and performance audit of projects produced. 2 report on special audits and audit follow ups conducted. Activities were carried out across the District.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	( ) 2 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.	( )1 Quarterly Internal Audit report prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	12,296	5,864	48 %	2,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	630	25 %	0
Gou Dev:	9,776	5,234	54 %	2,764
External Financing:	0	0	0 %	0
Total:	12,296	5,864	48 %	2,764
Reasons for over/under performance:	The delay by the audit clients to provide information affected the timing of submission of the quarterly reports.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,810</i>	<i>26,782</i>	<i>61 %</i>	<i>13,808</i>
<i>Non-Wage Reccurent:</i>	<i>14,050</i>	<i>4,670</i>	<i>33 %</i>	<i>2,625</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>7,678</i>	<i>51 %</i>	<i>3,714</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,860</i>	<i>39,130</i>	<i>53.7 %</i>	<i>20,147</i>

## Vote:522 Katakwi District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) Not planned	( )		( )	( )
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 Trade sensitization meetings held at main trading centers and sub county head quarters.	(3) 3 Trade licensing sensitization meetings held at the District, Katakwi Town Council and Usuk Town Council.		( )	(1)1 Trade licensing sensitization meeting held at the District.
No of businesses inspected for compliance to the law	(0) No planned business inspections.	(0) No planned business inspections conducted.		( )	(0)No planned business inspections.
No of businesses issued with trade licenses	(27) 27 Business establishments issued with trade licenses.	(12) 12 Businesses issued with trading licenses.		( )	(12)12 Businesses issued with trading licenses.
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.	3 Trade licensing sensitization meetings conducted. 30 Enterprises development data compiled in Katakwi Town Council and other trading centers.		1. Weights and measures equipment inspected and verified for trading purposes in trading centers. 2. Business establishments and community sensitized on trade licensing and trade licenses issued.	Enterprise development data compiled from 30 business establishments in Katakwi Town Council and Katakwi Sub County.
221011 Printing, Stationery, Photocopying and Binding	360	180	50 %		90
222001 Telecommunications	160	80	50 %		40
227001 Travel inland	1,910	955	50 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,430	1,215	50 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,430	1,215	50 %		608
Reasons for over/under performance:	Delayed release of funds for timely activity implementation during the 2nd quarter.				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) No planned radio shows.	( )		( )	( )
No of businesses assited in business registration process	(14) 14 Business establishments guided on formalization of business registration with URSB.	(12) 12 Businesses guided on formal business registration with URSB		( )	(10)10 Businesses guided on formal business registration with URSB

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## Quarter2

No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(1) 1 Enterprise linked to UNBS for product quality assessment and standards.	( )	(1)1 Enterprise linked to UNBS for product quality assessment and standards.
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.	No activity implemented.	1. Investment opportunities identified for MSMEs in various sectors. 2. MSMEs formalized and registered as business establishments with URSB.	No activity implemented.
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	60
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	1,788	894	50 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,148	1,074	50 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,148	1,074	50 %	537
Reasons for over/under performance:	Funds received late in December 2019 at end of 2nd Quarter which delayed activity implementation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(1) 1 Producer farmers cooperative linked to grain trade regional market through EAGC/Katine Multipurpose Farmers Cooperative Society Ltd.	( )	(1)1 Producer farmers cooperative linked to grain trade regional market through EAGC/Katine Multipurpose Farmers Cooperative Society Ltd.
No. of market information reports desserminated	(12) 12 Market information reports compiled and disseminated.	(5) 5 Monthly market information reports compiled.	( )	(3)3 Monthly market information reports compiled.
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.	2 quarterly reports of collection, analysis and compilation of market information from 4 key markets.	1. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets.	1 quarterly report for collection, analysis and compilation of market information from 4 key markets.
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	160	80	50 %	40

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## Quarter2

227001 Travel inland	1,870	935	50 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,330	1,165	50 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,330	1,165	50 %	583
Reasons for over/under performance:	Market linkage activities affected by livestock quarantine in Katakwi District yet livestock production and trade is a key livelihood source for local communities.			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(35) 35 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(12) 12 Cooperative societies supervised for adherence to statutory regulations and reporting.	( )	(8)8 Cooperative societies supervised for adherence to statutory regulations and reporting.
No. of cooperative groups mobilised for registration	(16) 16 Primary cooperative groups mobilized and sensitized.	(5) 5 Cooperative groups mobilised and sensitized on formation, registration and management of cooperatives in Katakwi Town Council, Okulonyo Sub County and Amusia Sub County.	( )	(2)2 Cooperative groups mobilised and sensitized on formation, registration and management of cooperatives in Katakwi Town Council and Amusia Sub County.
No. of cooperatives assisted in registration	(12) 12 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(3) 3 Cooperative groups prepared and submitted for registration as Cooperative Societies with Registrar in MTIC, Kampala.	( )	(3)3 Cooperative groups prepared and submitted for registration as Cooperative Societies with Registrar in MTIC, Kampala.
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.	2 Quarterly progress financial reports compiled for SACCOs.	Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.	Compilation of progressive financial reports for SACCOs.
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
222001 Telecommunications	200	100	50 %	50

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## Quarter2

227001 Travel inland	3,512	1,756	50 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	2,096	50 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	2,096	50 %	1,048
Reasons for over/under performance: Lack of reliable transport means for field activity implementation and delayed release of activity funds.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(1) 1 District tourism investment plan developed with mainstreamed activities	( )	( )	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) 12 Profiled hospitality facilities in the district.	(9) 9 Guest houses, lodges and restaurants profiled in Katakwi Town Council and Toroma Town Board for hospitality business.	( )	(6)6 Guest houses and restaurants profiled in Katakwi Town Council and Toroma Town Board for hospitality business.
No. and name of new tourism sites identified	(5) 5 Identified new tourism sites across the district.	(1) 1 Tourism site at Alekilek Rocks, Katakwi/Napak Boarder identified for profiling and promotion.	( )	(1)1 Tourism site at Alekilek Rocks, Katakwi/Napak Boarder identified for profiling and promotion.
Non Standard Outputs:	1. Katakwi District Tourism Investment Profile developed. 2. Tourism attractions and destinations promoted.	Katakwi District Tourism attractions identified, profiled and destinations promoted through Ateker Tourism Initiative platform for Teso Sub Region and other fora.	Tourism attractions and destinations promoted.	Katakwi District Tourism attractions identified and profiled for promotion.
227001 Travel inland	1,008	504	50 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,008	504	50 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,008	504	50 %	252
Reasons for over/under performance: Delayed release of funds for activity implementation in the timely profiling of tourism facilities.				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(3) 3 Opportunities for high value commodities identified for industrial development.	(1) 1 Opportunity on cassava grain milling and packaging identified for industrial development.	( )	(1)1 Opportunity on cassava grain milling and packaging identified for industrial development.

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## Quarter2

No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified in Ongongoja, Usuk, Palam, Magoro and Kapujan sub counties.	(2) 2 Producer Cooperatives identified and linked for collective marketing and value addition support.	( )	(2)2 Producer Cooperatives identified and linked for collective value addition support.
No. of value addition facilities in the district	(6) 6 Identified and profiled value addition facilities.	(4) 4 Value addition facilities identified funded by CAIIP/ADB and DDEG.	( )	(4)4 Value addition facilities identified funded by CAIIP/ADB and DDEG.
A report on the nature of value addition support existing and needed	(1) 1 Report on comprehensive nature of value addition potential in the district.	(1) 1 Report on existing CAIIP Value addition Agro-processing facilities compiled and submitted.	( )	(1)1 Report on existing CAIIP Value addition Agro-processing facilities compiled and submitted.
Non Standard Outputs:	1. Industrialists guided and supported to acquire value addition equipment. 2. Industrialists sensitized on cleaner production technologies.	2 CAIIP Agro-processing facilities operational and supporting grain milling and value addition in Usuk and Ongongoja Sub Counties.	Industrialists guided and supported to acquire value addition equipment.	1 CAIIP Agro-processing facility supporting grain milling and value addition in Ongogoja Sub County.
227001 Travel inland	1,012	506	50 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,012	506	50 %	253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,012	506	50 %	253
Reasons for over/under performance:	Delayed release of funds for timely activity implementation.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Salaries paid for department staff on time and accurately.	Monthly salaries paid for departmental staff for 2 quarters.	Salaries paid for department staff on time and accurately.	Salaries paid for departmental staff in the 2nd quarter.
211101 General Staff Salaries	17,252	8,625	50 %	5,356
Wage Rect:	17,252	8,625	50 %	5,356
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,252	8,625	50 %	5,356
Reasons for over/under performance:	Second quarter wage performance was over expenditure of Shs 1,042,578 resulting from 1 additional staff member accessing departmental wage vote in the quarter.			
Total For Trade, Industry and Local Development : Wage Rect:	17,252	8,625	50 %	5,356
Non-Wage Reccurent:	13,120	6,560	50 %	3,280
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>30,372</i>	<i>15,185</i>	<i>50.0 %</i>	<i>8,635</i>
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# Vote:522 Katakwi District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngariam</b>				<b>212,505</b>	<b>36,535</b>
<b>Sector : Works and Transport</b>				<b>16,742</b>	<b>5,942</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>16,742</b>	<b>5,942</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>5,242</b>	<b>5,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub-County	Kaikamosing Ngariam Sub-County CARs	Other Transfers from Central Government		5,242	5,242
<i>Output : District Roads Maintenance (URF)</i>				<b>11,500</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Kaikamosing ODOOT - NGRAIAM ROAD	Other Transfers from Central Government	,	2,500	700
Katakwi District	Akisim Odoot - Olupe - Oriaui road	Other Transfers from Central Government	,	9,000	700
<b>Sector : Education</b>				<b>85,734</b>	<b>28,578</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>41,184</b>	<b>13,728</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>41,184</b>	<b>13,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		9,570	3,190
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		10,446	3,482
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		12,078	4,026
OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)		9,090	3,030
<i>Programme : Secondary Education</i>				<b>44,550</b>	<b>14,850</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>44,550</b>	<b>14,850</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)		44,550	14,850
<b>Sector : Health</b>				<b>13,029</b>	<b>2,015</b>



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<b>Programme : Primary Healthcare</b>			<b>13,029</b>	<b>2,015</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,029</b>	<b>2,015</b>
Item : 263106 Other Current grants				
Ngariam HCIII	Kaikamosing Ngariam HCIII	External Financing	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOCHO HC II	Bisina	Sector Conditional Grant (Non-Wage)	4,029	2,015
<b>Sector : Water and Environment</b>			<b>97,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kaikamosing Acegelkinei	District Discretionary Development Equalization Grant	6,000	0
Construction Services - Other Construction Works-405	Kaikamosing Acegelkinei	Sector Development ,, Grant	1,000	0
Construction Services - Other Construction Works-405	Akisim Akisim BT	Sector Development ,, Grant	25,000	0
<b>Output : Construction of dams</b>			<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaikamosing Okore	Transitional Development Grant	65,000	0
<b>LCIII : Usuk</b>			<b>302,727</b>	<b>105,074</b>
<b>Sector : Works and Transport</b>			<b>69,154</b>	<b>58,224</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,154</b>	<b>58,224</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,154</b>	<b>9,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Usuk Usuk Sub-County CARS	Other Transfers from Central Government	9,154	9,154
<b>Output : District Roads Maintainence (URF)</b>			<b>60,000</b>	<b>49,070</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aakum Ocorimongin- Akum - Orungo corner	Other Transfers from Central Government	60,000	49,070

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## Quarter2

<b>Sector : Education</b>			<b>113,622</b>	<b>37,874</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>113,622</b>	<b>37,874</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>113,622</b>	<b>37,874</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)	11,730	3,910
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)	8,454	2,818
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)	8,214	2,738
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)	8,346	2,782
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)	8,910	2,970
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)	8,058	2,686
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)	6,558	2,186
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)	7,074	2,358
OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)	8,802	2,934
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)	8,238	2,746
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)	6,714	2,238
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,714	3,238
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)	12,810	4,270
<b>Sector : Health</b>			<b>29,951</b>	<b>8,976</b>
<i>Programme : Primary Healthcare</i>			<b>29,951</b>	<b>8,976</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>24,951</b>	<b>8,976</b>
Item : 263106 Other Current grants				
St Anne Usuk HCCIII	Usuk St Anne Usuk HCCIII	External Financing	7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Usuk	Sector Conditional Grant (Non-Wage)	4,358	2,178
TOROMA HC IV	Aakum	Sector Conditional Grant (Non-Wage)	6,980	3,490
USUK HC III	Koritok	Sector Conditional Grant (Non-Wage)	6,614	3,307

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Aakum HCII	Aakum Aakum HCII	External Financing		5,000	0
<b>Sector : Water and Environment</b>				<b>90,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>90,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Adacar Adacar	Sector Development Grant		25,000	0
<b>Output : Construction of dams</b>				<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Abwokodia Adai	Transitional Development Grant		65,000	0
<b>LCIII : Magoro</b>				<b>306,617</b>	<b>72,497</b>
<b>Sector : Works and Transport</b>				<b>18,477</b>	<b>8,652</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>18,477</b>	<b>8,652</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>8,252</b>	<b>8,252</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magoro Sub - County	Magoro Magoro Sub- County CARs	Other Transfers from Central Government		8,252	8,252
<b>Output : District Roads Maintenance (URF)</b>				<b>10,225</b>	<b>400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Angisa Magoro - Angisa Road	Other Transfers from Central Government	„	4,000	400
Katakwi District	Opeta Magoro - Lake Opeta road	Other Transfers from Central Government	„	3,000	400
Katakwi District	Kamenu Magoro- Lake Bisina	Other Transfers from Central Government	„	3,225	400
<b>Sector : Education</b>				<b>260,347</b>	<b>58,449</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>161,050</b>	<b>25,350</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,050</b>	<b>25,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)	9,270	3,090
KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)	11,718	3,906
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)	15,570	5,190
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)	8,358	2,786
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)	11,526	3,842
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)	11,754	3,918
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)	7,854	2,618
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Magoro Apeero P/S	Sector Development Grant	85,000	0
<b>Programme : Secondary Education</b>			<b>99,297</b>	<b>33,099</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,297</b>	<b>33,099</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	99,297	33,099
<b>Sector : Health</b>			<b>20,793</b>	<b>5,397</b>
<b>Programme : Primary Healthcare</b>			<b>20,793</b>	<b>5,397</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,793</b>	<b>5,397</b>
Item : 263106 Other Current grants				
Magoro HCIII	Magoro Magoro HCIII	External Financing	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETA HC III	Magoro	Sector Conditional Grant (Non-Wage)	10,793	5,397
<b>Sector : Water and Environment</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Magoro Ajamaka	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Omodoi</b>			<b>312,053</b>	<b>87,314</b>
<b>Sector : Works and Transport</b>			<b>78,405</b>	<b>7,455</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,405</b>	<b>7,455</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,105</b>	<b>7,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub-County	Omodoi Omodoi Sub- County CARs	Other Transfers from Central Government	7,105	7,105
<b>Output : District Roads Maintenance (URF)</b>			<b>36,300</b>	<b>350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Omodoi Ngariam - Omodoi- Toroma	Other Transfers from Central Government	36,300	350
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Angodingod Angodingod - Agego - Kapujan	District Discretionary Development Equalization Grant	35,000	0
<b>Sector : Education</b>			<b>200,790</b>	<b>66,930</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,050</b>	<b>25,350</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,050</b>	<b>25,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	9,018	3,006
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	12,642	4,214
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	12,354	4,118
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	10,710	3,570
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	7,026	2,342
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	11,574	3,858
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	12,726	4,242

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<b>Programme : Secondary Education</b>				<b>124,740</b>	<b>41,580</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>124,740</b>	<b>41,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)		124,740	41,580
<b>Sector : Health</b>				<b>32,858</b>	<b>12,929</b>
<b>Programme : Primary Healthcare</b>				<b>32,858</b>	<b>12,929</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>7,000</b>	<b>0</b>
Item : 263106 Other Current grants					
St Kevin Toroma HCIII	Asuret St Kevin Toroma HCIII	External Financing		7,000	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,858</b>	<b>12,929</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ONGONGOJA HC II	Omodoi	Sector Conditional Grant (Non-Wage)		4,029	2,015
TOROMA HEALTH CENTRE 3	Asuret	Sector Conditional Grant (Non-Wage)		21,829	10,915
<b>LCIII : Ongongoja</b>				<b>515,603</b>	<b>122,634</b>
<b>Sector : Works and Transport</b>				<b>111,949</b>	<b>57,770</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>111,949</b>	<b>57,770</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>8,549</b>	<b>8,549</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ongongoja Sub-County	Ongongoja Ongongoja Sub-County CARs	Other Transfers from Central Government		8,549	8,549
<b>Output : District Roads Maintenance (URF)</b>				<b>103,400</b>	<b>49,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Okochi Adacar - Arengecora road	Other Transfers from Central Government	...	5,000	49,221
Katakwi District	Aketa Aketa - Adacar road	Other Transfers from Central Government	...	4,000	49,221
Katakwi District	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	...	1,900	49,221

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Katakwi District	Ongongoja Usuk - Ongongoja road	Other Transfers from Central Government	92,500	49,221
<b>Sector : Education</b>			<b>139,395</b>	<b>46,465</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,570</b>	<b>24,190</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,570</b>	<b>24,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETA P.S	Aketa	Sector Conditional Grant (Non-Wage)	9,522	3,174
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)	11,502	3,834
OBULENGOROK P.S	Omukuny	Sector Conditional Grant (Non-Wage)	9,762	3,254
OBWOBO P.S	Obwobwo	Sector Conditional Grant (Non-Wage)	8,490	2,830
OKOCHO P.S	Okoch	Sector Conditional Grant (Non-Wage)	11,658	3,886
OKUDA P.S	Okuda	Sector Conditional Grant (Non-Wage)	11,190	3,730
ONGONGOJA P.S	Ongongoja	Sector Conditional Grant (Non-Wage)	10,446	3,482
<i>Programme : Secondary Education</i>			<b>66,825</b>	<b>22,275</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>66,825</b>	<b>22,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	66,825	22,275
<b>Sector : Health</b>			<b>20,258</b>	<b>3,629</b>
<i>Programme : Primary Healthcare</i>			<b>20,258</b>	<b>3,629</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>20,258</b>	<b>3,629</b>
Item : 263106 Other Current grants				
Aketa HCIII	Aketa Aketa HCIII	External Financing	8,000	0
Akobo HCII	Okoch Akobo HCII	External Financing	5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HC II	Omukuny	Sector Conditional Grant (Non-Wage)	3,629	1,815
PALAM HC II	Ongongoja	Sector Conditional Grant (Non-Wage)	3,629	1,815
<b>Sector : Water and Environment</b>			<b>244,000</b>	<b>14,770</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>244,000</b>	<b>14,770</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>114,000</b>	<b>14,770</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omukuny Achuru	Sector Development ,-,-,,, Grant	25,000	14,770
Construction Services - Other Construction Works-405	Okochi Acomai	Sector Development ,-,-,,, Grant	25,000	14,770
Construction Services - Other Construction Works-405	Okochi Angerepo P/S	Sector Development ,-,-,,, Grant	25,000	14,770
Construction Services - Other Construction Works-405	Ongatunyo Anyangabela	Sector Development ,-,-,,, Grant	7,000	14,770
Construction Services - Other Construction Works-405	Ongongoja Oburatum	District Discretionary Development Equalization Grant	7,000	14,770
Construction Services - Other Construction Works-405	Obwobwo Obwobwo	Sector Development ,-,-,,, Grant	25,000	14,770
<b>Output : Construction of dams</b>			<b>130,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okochi Angerepo	Transitional Development Grant	65,000	0
Construction Services - Water Reservoirs-417	Aketa Ongunga	Transitional Development Grant	65,000	0
<b>LCIII : Kapujan</b>			<b>155,174</b>	<b>54,441</b>
<b>Sector : Works and Transport</b>			<b>7,032</b>	<b>5,582</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,032</b>	<b>5,582</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,432</b>	<b>5,432</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub-County	Orimai Kapujan Sub-County CARs	Other Transfers from Central Government	5,432	5,432
<b>Output : District Roads Maintenance (URF)</b>			<b>1,600</b>	<b>150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kokorio Kapujan - Kokorio road	Other Transfers from Central Government	1,600	150
<b>Sector : Education</b>			<b>113,061</b>	<b>37,819</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,332</b>	<b>25,576</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,332</b>	<b>25,576</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	13,674	4,558
AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	7,902	2,634
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	13,134	4,378
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	21,090	7,030
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	9,318	3,106
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	11,214	3,870
<b>Programme : Secondary Education</b>			<b>36,729</b>	<b>12,243</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,729</b>	<b>12,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	36,729	12,243
<b>Sector : Health</b>			<b>35,080</b>	<b>11,040</b>
<b>Programme : Primary Healthcare</b>			<b>35,080</b>	<b>11,040</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,080</b>	<b>11,040</b>
Item : 263106 Other Current grants				
Damasiko HCII	Orimai	External Financing	4,000	0
	Damasiko HCII			
Kapujan HCIII	Orimai	External Financing	9,000	0
	Kapujan HCIII			
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAKAMER HC II	Kapujan	Sector Conditional Grant (Non-Wage)	7,258	3,629
BISINA HC II	Kokorio	Sector Conditional Grant (Non-Wage)	4,029	2,015
NGARIAM HC III	Orimai	Sector Conditional Grant (Non-Wage)	10,793	5,397
<b>LCIII : Toroma</b>			<b>410,193</b>	<b>73,978</b>
<b>Sector : Works and Transport</b>			<b>7,755</b>	<b>5,105</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,755</b>	<b>5,105</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,755</b>	<b>4,755</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TOROMA Su-County	Toroma Toroma Sub- County CARs	Other Transfers from Central Government	4,755	4,755
<b>Output : District Roads Maintenance (URF)</b>			<b>3,000</b>	<b>350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao road	Other Transfers from Central Government	3,000	350
<b>Sector : Education</b>			<b>379,951</b>	<b>64,880</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>246,433</b>	<b>20,374</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>61,122</b>	<b>20,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	9,510	3,170
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	10,470	3,490
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	18,162	6,054
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	11,514	3,838
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	11,466	3,822
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>185,311</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akurao Akurao P/S	Sector Development Grant	170,311	0
Building Construction - Monitoring and Supervision-243	Akurao Akurao P/S	Sector Development Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>133,518</b>	<b>44,506</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>133,518</b>	<b>44,506</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Toroma	Sector Conditional Grant (Non-Wage)	133,518	44,506
<b>Sector : Health</b>			<b>19,987</b>	<b>3,993</b>
<b>Programme : Primary Healthcare</b>			<b>19,987</b>	<b>3,993</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,358</b>	<b>2,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NGARIAM COU HC II	Toroma	Sector Conditional Grant (Non-Wage)	4,358	2,178
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,629</b>	<b>1,815</b>
Item : 263106 Other Current grants				
Toroma HCIV	Toroma Toroma HCIV	External Financing	12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORITOK HC II	Akurao	Sector Conditional Grant (Non-Wage)	3,629	1,815
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Expenses-1516	Toroma whole district	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Katakwi T.C</b>			<b>4,096,040</b>	<b>71,781</b>
<b>Sector : Agriculture</b>			<b>61,684</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>53,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>53,800</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Sector Development Grant	34,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Northern Ward District Headquarters	Sector Development Grant	19,800	0
<b>Programme : District Production Services</b>			<b>7,884</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,884</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	7,884	0
<b>Sector : Works and Transport</b>			<b>128,645</b>	<b>38,483</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>128,645</b>	<b>38,483</b>

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Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>102,945</b>	<b>20,036</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Town Council Unpaved roads	Other Transfers from Central Government	102,945	20,036
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>25,700</b>	<b>18,447</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Northern Ward Katakwi District Headquarters	Sector Development - Grant	15,700	18,447
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Northern Ward District Headquarters	Sector Development Grant	10,000	0
<b>Sector : Education</b>			<b>99,894</b>	<b>33,298</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,354</b>	<b>18,118</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,354</b>	<b>18,118</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	10,362	3,454
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	25,254	8,418
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	18,738	6,246
<b>Programme : Secondary Education</b>			<b>45,540</b>	<b>15,180</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>45,540</b>	<b>15,180</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	45,540	15,180
<b>Sector : Health</b>			<b>1,989,014</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,848,873</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,848,873</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Hygiene and Sanitation campaign using USF funds	Transitional Development Grant	91,645	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Immunisation WHO funding	External Financing	145,965	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi	External Financing	1,611,263	0
<b>Programme : District Hospital Services</b>			<b>140,141</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>19,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Katakwi General Hospital	Northern Ward Katakwi General Hospital	External Financing	19,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>109,724</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Northern Ward Construction of a radiology Unit in Hospital	Sector Development Grant	15,913	0
Building Construction - Structures-266	Northern Ward Cpostruction of a radiology unit in Hospital	District Discretionary Development Equalization Grant	78,583	0
Building Construction - General Construction Works-227	Northern Ward Retention for renovations in Katakwi Hospital	Sector Development Grant	15,228	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>11,417</b>	<b>0</b>
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Northern Ward Equipment maitanance in Katakwi Hospital	District Discretionary Development Equalization Grant	11,417	0
<b>Sector : Water and Environment</b>			<b>2,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>2,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Northern Ward Whole District	District Discretionary Development Equalization Grant	-	2,500	0
<b>Sector : Social Development</b>				<b>1,697,416</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>1,697,416</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>1,696,916</b>	<b>0</b>
Item : 263206 Other Capital grants					
Transfer of NUSAF 3 prject funds	Northern Ward District Headquarters	Other Transfers from Central Government		1,336,382	0
Transfers to YLP projects	Northern Ward District Headquarters	Other Transfers from Central Government		348,988	0
Tranfers to PWD groups	Northern Ward District Headquarters	Sector Conditional Grant (Non-Wage)		11,546	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	District Discretionary Development Equalization Grant		500	0
<b>Sector : Public Sector Management</b>				<b>114,887</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>26,166</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>26,166</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Northern Ward District head quarters	District Discretionary Development Equalization Grant		26,166	0
<b>Programme : Local Statutory Bodies</b>				<b>500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	-	500	0
<b>Programme : Local Government Planning Services</b>				<b>88,221</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>88,221</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Across the District	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Northern Ward Across the District	External Financing	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	11,880	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Northern Ward District Hqs and across the LLGs	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Entire District	External Financing	21,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Northern Ward Whole District	External Financing	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	8,520	0
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	External Financing	10,000	0
Transport Equipment - Tyres and Tubes-1936	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Water Dispenser	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	600	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Northern Ward District Head Quarters	District Discretionary Development Equalization Grant	2,221	0
<b>Sector : Accountability</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>

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Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Katakwi</b>			<b>946,709</b>	<b>125,862</b>
<b>Sector : Agriculture</b>			<b>52,295</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>45,179</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>45,179</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abwanget District Headquarters	Sector Development Grant	9,510	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Abwanget Namule	Sector Development Grant	10,469	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Namule	Sector Development Grant	25,200	0
<i>Programme : District Production Services</i>			<b>7,116</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>7,116</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Abwanget Namule	District Discretionary Development Equalization Grant	7,116	0
<b>Sector : Works and Transport</b>			<b>515,556</b>	<b>41,853</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>515,556</b>	<b>41,853</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>15,253</b>	<b>15,253</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-County	Katakwi Katakwi CARs	Other Transfers from Central Government	15,253	15,253
<i>Output : District Roads Maintenance (URF)</i>			<b>14,000</b>	<b>1,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aleles Aleles - Omodoi-Adere road	Other Transfers from Central Government	7,000	1,350



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Katakwi District	Alukucok Getom - Toroma road	Other Transfers from Central Government	„	3,500	1,350
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	„	3,500	1,350
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>486,302</b>	<b>25,250</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Aleles Aleles- Omodoi- Adere road	Sector Development - Grant		25,302	25,250
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Aleles Aleles - Omodoi- Adere road section 4	Sector Development Grant		461,000	0
<b>Sector : Education</b>				<b>256,676</b>	<b>61,892</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>198,758</b>	<b>42,586</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>127,758</b>	<b>42,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)		9,042	3,014
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)		12,294	4,098
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)		10,470	3,490
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)		12,126	4,042
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)		9,450	3,150
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)		10,374	3,458
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)		7,914	2,638
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)		9,858	3,286
DADAS	Dadas	Sector Conditional Grant (Non-Wage)		7,914	2,638
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)		10,446	3,482
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)		8,058	2,686
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)		8,310	2,770

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OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)	11,502	3,834
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	District Discretionary Development Equalization Grant	71,000	0
<b>Programme : Secondary Education</b>			<b>57,918</b>	<b>19,306</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>57,918</b>	<b>19,306</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	43,395	14,465
TOROMA H.S	Katakwi	Sector Conditional Grant (Non-Wage)	14,523	4,841
<b>Sector : Health</b>			<b>9,029</b>	<b>2,015</b>
<b>Programme : Primary Healthcare</b>			<b>9,029</b>	<b>2,015</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,029</b>	<b>2,015</b>
Item : 263106 Other Current grants				
Akoboii HCII	Abwanget Akoboii HCII	External Financing	5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	4,029	2,015
<b>Sector : Water and Environment</b>			<b>113,154</b>	<b>20,102</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>113,154</b>	<b>20,102</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,154</b>	<b>20,102</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Katakwi Katakwi District	Sector Development -, Grant	24,154	20,102
Monitoring, Supervision and Appraisal - Meetings-1264	Katakwi Katakwi District	Transitional -, Development Grant	10,000	20,102
<b>Output : Borehole drilling and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Dadas Moruinyamat	Sector Development , Grant	7,000	0

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Construction Services - Other Construction Works-405	Dadas Otuboi	Sector Development , Grant	7,000	0
<b>Output : Construction of dams</b>			<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Abella Cheele	Transitional Development Grant	65,000	0
<b>LCIII : Palam</b>			<b>1,081,673</b>	<b>84,642</b>
<b>Sector : Works and Transport</b>			<b>15,329</b>	<b>9,029</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,329</b>	<b>9,029</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,829</b>	<b>8,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub-County	Palam Palam Sub-County CARs	Other Transfers from Central Government	8,829	8,829
<b>Output : District Roads Maintenance (URF)</b>			<b>6,500</b>	<b>200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Palam Ngariam - Palam road	Other Transfers from Central Government	6,500	200
<b>Sector : Education</b>			<b>993,686</b>	<b>22,784</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>145,751</b>	<b>22,784</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,748</b>	<b>22,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	7,530	2,510
AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	7,218	2,406
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	10,722	3,574
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	6,954	2,186
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	11,610	3,870
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	7,194	2,398
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	9,918	3,306
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	7,602	2,534
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>77,003</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okwamomwar St. Marys Okwamomwar P/S	Sector Development Grant	77,003	0
<b>Programme : Secondary Education</b>			<b>847,935</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Palam Palam Seed Secondary School	Sector Development Grant	15,000	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>832,935</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palam Palam Seed S.S	Sector Development - Grant	832,935	0
<b>Sector : Health</b>			<b>7,658</b>	<b>3,829</b>
<b>Programme : Primary Healthcare</b>			<b>7,658</b>	<b>3,829</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,658</b>	<b>3,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUM HC II	Palam	Sector Conditional Grant (Non-Wage)	4,029	2,015
AKURAO HC II	Olilim	Sector Conditional Grant (Non-Wage)	3,629	1,815
<b>Sector : Water and Environment</b>			<b>65,000</b>	<b>49,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>65,000</b>	<b>49,000</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>65,000</b>	<b>49,000</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Odoot Titi	Transitional Development Grant	65,000	49,000
<b>LCIII : Missing Subcounty</b>			<b>353,730</b>	<b>147,372</b>
<b>Sector : Education</b>			<b>176,953</b>	<b>58,984</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>45,618</b>	<b>15,206</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,618</b>	<b>15,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOGOOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,834	4,278

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BT Akisim - Ngariam	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
BT Angerepo	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	2,210
Building Tomorrow Guyaguya	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
GETOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,886	4,962
<b>Programme : Secondary Education</b>			<b>8,742</b>	<b>2,914</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>8,742</b>	<b>2,914</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,935	1,645
STANDARD SECONDARY SCHOOL KATAKWI	Missing Parish	Sector Conditional Grant (Non-Wage)	3,807	1,269
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Health</b>			<b>176,776</b>	<b>88,388</b>
<b>Programme : Primary Healthcare</b>			<b>36,503</b>	<b>18,251</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,503</b>	<b>18,251</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,029	2,015
DAMASIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,629	1,815
KAPUJAN HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,793	5,397
KOKORIO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,629	1,815
MAGORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,793	5,397
Opeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,629	1,815
<b>Programme : District Hospital Services</b>			<b>140,274</b>	<b>70,137</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>140,274</b>	<b>70,137</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)

KATAKWI DISTRICT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	140,274	70,137
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