
Vote:522 Katakwi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nuweabigaba John Patrick

Date: 31/01/2022

**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	939,561	152,978	16%
Discretionary Government Transfers	3,585,213	1,967,399	55%
Conditional Government Transfers	26,353,880	14,777,409	56%
Other Government Transfers	1,185,127	159,561	13%
External Financing	1,031,000	283,747	28%
Total Revenues shares	33,094,782	17,341,094	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,805,559	2,042,227	1,759,214	54%	46%	86%
Finance	541,465	231,652	206,738	43%	38%	89%
Statutory Bodies	788,833	356,236	317,964	45%	40%	89%
Production and Marketing	2,971,701	1,540,130	512,737	52%	17%	33%
Health	7,547,339	4,301,815	3,044,700	57%	40%	71%
Education	14,234,938	7,227,031	4,693,682	51%	33%	65%
Roads and Engineering	1,231,316	597,726	242,397	49%	20%	41%
Water	1,041,738	674,029	378,839	65%	36%	56%
Natural Resources	229,750	95,798	91,249	42%	40%	95%
Community Based Services	391,963	128,785	112,236	33%	29%	87%
Planning	187,516	84,333	62,518	45%	33%	74%
Internal Audit	74,841	37,257	26,083	50%	35%	70%
Trade Industry and Local Development	47,823	24,075	21,670	50%	45%	90%
Grand Total	33,094,782	17,341,094	11,470,027	52%	35%	66%
<i>Wage</i>	14,898,297	7,899,472	7,012,642	53%	47%	89%
<i>Non-Wage Recurrent</i>	9,937,523	4,486,569	3,509,327	45%	35%	78%
<i>Domestic Devt</i>	7,227,962	4,671,305	746,087	65%	10%	16%
<i>Donor Devt</i>	1,031,000	283,747	201,971	28%	20%	71%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the Quarter II FY 2021/2022, the District had received total Revenue amounting to UGX 17,341,094,000 which was 52% of the planned annual revenue budget. The over performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 56% and 55% respectively. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 13%, External financing performed at 28% while Local revenue performed at only 16%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue couldn't be collected due to Covid-19 related lock down. Having received this revenue, disbursement was done to various spending votes with departments of Education, Health, and Administration taking the Lions share having got UGX 7,227,031,000, UGX 4,301,815,000 and UGX 2,042,227,000 respectively. Other equally benefiting departments include; - Production and Marketing UGX 1,540,130,000, Water UGX 674,029,000, Roads and Engineering UGX 597,726,000, and Statutory Bodies UGX 356,236,000. The least benefiting Departments are Trade and Commerce UGX 24,075,000, Internal Audit 37,257,000 and Planning UGX 84,333,000. Of the funds received during the quarter, 66% was spent and while rating Departmental Expenditure Natural Resources spent 95%, Trade & Local Economic Development spent 90%, Administration spent 86%, and Statutory Bodies 89% and Finance 89%. The least spending departments are Water 56%, Roads & Engineering 41% and Production and Marketing 33%. The delay in spending is largely due to Development projects delaying to take off due to procurement challenges. The production department delays are associated with delays by the Central Government to release guidelines for the implementation of the Parish Development Model

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	939,561	152,978	16 %
Local Services Tax	69,967	73,567	105 %
Land Fees	81,378	4,285	5 %
Local Hotel Tax	1,650	0	0 %
Application Fees	11,190	200	2 %
Business licenses	35,562	4,800	13 %
Liquor licenses	1,510	0	0 %
Other licenses	2,875	0	0 %
Interest from private entities - Domestic	222	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	560	3,840	686 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Park Fees	10,100	0	0 %
Property related Duties/Fees	7,820	3,600	46 %
Advertisements/Bill Boards	2,850	0	0 %
Animal & Crop Husbandry related Levies	37,104	21,470	58 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	650	10 %
Registration of Businesses	12,800	1,265	10 %
Agency Fees	30,000	24,605	82 %
Inspection Fees	15,000	0	0 %
Market /Gate Charges	374,766	12,979	3 %
Court Filing Fees	500	0	0 %
Other Fees and Charges	5,824	1,482	25 %

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Ground rent	20,100	0	0 %
Other fines and Penalties - private	2,000	0	0 %
Miscellaneous receipts/income	179,404	236	0 %
2a.Discretionary Government Transfers	3,585,213	1,967,399	55 %
District Unconditional Grant (Non-Wage)	719,443	359,721	50 %
Urban Unconditional Grant (Non-Wage)	35,334	17,667	50 %
District Discretionary Development Equalization Grant	1,026,526	684,351	67 %
Urban Unconditional Grant (Wage)	177,427	88,713	50 %
District Unconditional Grant (Wage)	1,604,254	802,127	50 %
Urban Discretionary Development Equalization Grant	22,230	14,820	67 %
2b.Conditional Government Transfers	26,353,880	14,777,409	56 %
Sector Conditional Grant (Wage)	13,116,616	7,008,632	53 %
Sector Conditional Grant (Non-Wage)	5,218,627	2,586,472	50 %
Sector Development Grant	5,353,346	3,568,897	67 %
Transitional Development Grant	600,000	397,115	66 %
General Public Service Pension Arrears (Budgeting)	199,115	199,115	100 %
Salary arrears (Budgeting)	82,986	82,986	100 %
Pension for Local Governments	1,227,113	656,152	53 %
Gratuity for Local Governments	556,078	278,039	50 %
2c. Other Government Transfers	1,185,127	159,561	13 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	496,727	152,897	31 %
Uganda Sanitation Fund (USF)	91,000	0	0 %
Micro Projects under Karamoja Development Programme	97,300	0	0 %
Results Based Financing (RBF)	450,000	6,664	1 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	1,031,000	283,747	28 %
The AIDS Support Organisation (TASO)	170,000	0	0 %
United Nations Children Fund (UNICEF)	111,000	67,856	61 %
United Nations Population Fund (UNPF)	250,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	215,891	72 %
Total Revenues shares	33,094,782	17,341,094	52 %

Cumulative Performance for Locally Raised Revenues

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Out of the Planned Quarterly Locally generated revenue of UGX 234,890,289, only UGX 74,853,486 was collected from a few major sources like Local Service Tax, Land fees, Rent and rates from Non produce Government Assets, Business Licenses, Animal and Crop Husbandry related duties, Agency Fees, and Market Gate Collections among others. Major deviations were realised in sources like LST where the Quarterly Plan was UGX 17,491,745 but the actual performance stood at UGX 40,048,250 an increase attributed to the fact that LST is only collected in the First Four Months during the FY which falls in Quarter 1. Business licences dropped badly from the planned UGX 8,890,500 during the Quarter to only UGX 3,600,000 due to closure of businesses resulting from the fight against Covid-19. The other very glaring deviation came from Market Gate collections which had a Quarterly plan of UGX 93,691,500 but only UGX 7,880,236 could be raised since Markets were all closed due to covid-19. Even Miscellaneous receipts performed very badly with a quarterly plan of UGX 44,850,895 but the entity realising nothing by the end of the quarter.

Cumulative Performance for Central Government Transfers

The major deviations here were realised in releases for Pension arrears (Budgeting) and Gratuity arrears where the nothing was released this quarter, having received 100% funding in Quarter I in respect to those budget lines. The other deviation was in Sector Conditional Grant to Education where no funds were released during the Quarter owing to closure of Education Institutions due to the Covid-19 Pandemic. There was also a variation in release of the Sector Conditional Grant to Health where UGX. 1,420,817,142 was released against the planned Quarterly budget of UGX 979,937,142, a result of the supplementary funding to the department to take care of Covid-19 related interventions. Generally there were deviations across the Development funds (Sector Development Grants and the Discretionary Development funds) due to the fact that development funds are released thrice in the FY yet these funds were split across the four quarters during budgeting.

Cumulative Performance for Other Government Transfers

The other Transfers from the Central Government also performed poorly during the Quarter, with the District only receiving UGX 93,225,802 out of the Planned quarterly revenue of UGX 296,281,768. This money came from only two sources viz Uganda Road Fund and Results Based Financing. Even then these two sources could not match the Planned revenue with URF releasing UGX 86,561,335 of the Planned UGX 124,181,768. on the other hand under RBF, the plan for the quarter stood at UGX 112,500,000 but only UGX 6,664,467 was received during the quarter due to low releases and failure by the MDAs to honor their obligations. It's hoped that more funds will be realised in Quarter III

Cumulative Performance for External Financing

During the Quarter, only two Donors i.e GAVI and UNICEF released funds to the District with both releasing more than the plan for the quarter. UNICEF sent UGX 67,855,800 out of the planned UGX 27,750,000, while GAVI released UGX 210,671,000 out of the quarterly plan of UGX 75,000,000. These funds were released to facilitate the Mass Polio Immunisation in the District which fell in Quarter II.

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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
Sector: Agriculture						
Agricultural Extension Services	963,421	444,081	46 %	240,855	253,171	105 %
District Production Services	2,008,280	68,657	3 %	502,070	20,995	4 %
Sub- Total	2,971,701	512,737	17 %	742,925	274,165	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,188,316	241,397	20 %	297,079	150,309	51 %
District Engineering Services	43,000	1,000	2 %	10,750	1,000	9 %
Sub- Total	1,231,316	242,397	20 %	307,829	151,309	49 %
Sector: Trade and Industry						
Commercial Services	47,823	21,670	45 %	11,956	9,895	83 %
Sub- Total	47,823	21,670	45 %	11,956	9,895	83 %
Sector: Education						
Pre-Primary and Primary Education	8,019,340	3,127,120	39 %	2,004,835	1,497,108	75 %
Secondary Education	5,630,386	1,346,999	24 %	1,407,596	559,907	40 %
Skills Development	367,765	156,983	43 %	91,941	58,457	64 %
Education & Sports Management and Inspection	217,446	62,580	29 %	54,362	25,716	47 %
Sub- Total	14,234,938	4,693,682	33 %	3,558,735	2,141,188	60 %
Sector: Health						
Primary Healthcare	1,932,044	133,193	7 %	483,011	67,015	14 %
District Hospital Services	671,789	206,756	31 %	167,947	103,378	62 %
Health Management and Supervision	4,943,506	2,704,751	55 %	1,235,877	1,382,707	112 %
Sub- Total	7,547,339	3,044,700	40 %	1,886,835	1,553,100	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,041,738	378,839	36 %	260,434	311,721	120 %
Natural Resources Management	229,750	91,249	40 %	57,438	48,991	85 %
Sub- Total	1,271,488	470,087	37 %	317,872	360,712	113 %
Sector: Social Development						
Community Mobilisation and Empowerment	391,963	112,236	29 %	97,991	57,700	59 %
Sub- Total	391,963	112,236	29 %	97,991	57,700	59 %
Sector: Public Sector Management						
District and Urban Administration	3,805,559	1,759,214	46 %	951,390	807,924	85 %
Local Statutory Bodies	788,833	317,964	40 %	197,208	200,545	102 %
Local Government Planning Services	187,516	62,518	33 %	46,879	34,083	73 %
Sub- Total	4,781,908	2,139,696	45 %	1,195,477	1,042,552	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	541,465	206,738	38 %	135,366	129,237	95 %

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Internal Audit Services	74,841	26,083	35 %	18,710	14,561	78 %
<i>Sub- Total</i>	<i>616,306</i>	<i>232,821</i>	<i>38 %</i>	<i>154,077</i>	<i>143,798</i>	<i>93 %</i>
Grand Total	33,094,782	11,470,027	35 %	8,273,696	5,734,420	69 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,098,759	1,652,846	53%	774,690	724,919	94%
District Unconditional Grant (Non-Wage)	81,082	40,541	50%	20,270	20,270	100%
District Unconditional Grant (Wage)	575,564	287,782	50%	143,891	143,891	100%
General Public Service Pension Arrears (Budgeting)	199,115	199,115	100%	49,779	0	0%
Gratuity for Local Governments	556,078	278,039	50%	139,019	139,019	100%
Locally Raised Revenues	156,000	29,531	19%	39,000	29,531	76%
Multi-Sectoral Transfers to LLGs_NonWage	136,314	36,446	27%	34,079	21,707	64%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,227,113	656,152	53%	306,778	349,373	114%
Salary arrears (Budgeting)	82,986	82,986	100%	20,747	0	0%
Urban Unconditional Grant (Wage)	84,507	42,254	50%	21,127	21,127	100%
Development Revenues	706,799	389,382	55%	176,700	200,687	114%
District Discretionary Development Equalization Grant	105,567	70,378	67%	26,392	35,189	133%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	311,232	188,555	61%	77,808	95,277	122%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	3,805,559	2,042,227	54%	951,390	925,606	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	660,072	329,888	50%	165,018	167,266	101%
Non Wage	2,438,688	1,293,263	53%	609,672	578,740	95%
Development Expenditure						

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Domestic Development	706,799	136,063	19%	176,700	61,917	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,805,559	1,759,214	46%	951,390	807,924	85%
C: Unspent Balances						
Recurrent Balances		29,695	2%			
Wage		148				
Non Wage		29,546				
Development Balances		253,318	65%			
Domestic Development		253,318				
External Financing		0				
Total Unspent		283,013	14%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the Department had received a total of UGX 925,606,000 (97%) of the anticipated total revenue receipts amounting to UGX 951,390,000. Cumulatively, the receipts during the quarter stood at 54 % of the annual budget. There was under performance during the quarter as all pension arrears were paid in Quarter one (100%). The Total expenditure during the quarter stood at UGX 807,924,000 (85%) of the planned Quarterly Expenditure worth UGX 951,390,000. At the end of the quarter, there was an unspent balance of UGX 283,013,000 (14%) of the funds released. This balance was largely from development funds delayed by the slow implementation of the Development projects by the contractors.

Reasons for unspent balances on the bank account

The unspent balance was largely from development funds delayed by the slow implementation of Development project by the Contractors.

Highlights of physical performance by end of the quarter

Key activities undertaken were payment of Salaries, Pensions and Gratuity, Monitoring and support supervision, Staff performance appraisal, Staff recruitment and Deployment, Network administration and management, Website management.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	487,184	199,378	41%	121,796	106,718	88%
District Unconditional Grant (Non-Wage)	112,000	56,000	50%	28,000	28,000	100%
District Unconditional Grant (Wage)	191,419	95,709	50%	47,855	47,855	100%
Locally Raised Revenues	25,000	5,753	23%	6,250	5,753	92%
Multi-Sectoral Transfers to LLGs_NonWage	125,727	25,397	20%	31,432	16,851	54%
Urban Unconditional Grant (Wage)	33,037	16,519	50%	8,259	8,259	100%
Development Revenues	54,281	32,274	59%	13,570	16,137	119%
District Discretionary Development Equalization Grant	13,000	8,667	67%	3,250	4,333	133%
Multi-Sectoral Transfers to LLGs_Gou	41,281	23,608	57%	10,320	11,804	114%
Total Revenues shares	541,465	231,652	43%	135,366	122,855	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,457	112,131	50%	56,114	63,662	113%
Non Wage	262,727	65,407	25%	65,682	48,480	74%
Development Expenditure						
Domestic Development	54,281	29,199	54%	13,570	17,095	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,465	206,738	38%	135,366	129,237	95%
C: Unspent Balances						
Recurrent Balances		21,840	11%			
Wage		97				
Non Wage		21,743				
Development Balances		3,075	10%			
Domestic Development		3,075				
External Financing		0				

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Total Unspent	24,915	11%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 2, the Department had received a total of UGX 122,855,000 (91%) of the anticipated total revenue receipts amounting to UGX 135,366,000. Cumulatively, the total receipts stood at UGX 231,652,000 (43%) of the Annual Total Budget. There was some marked performance since the department received some allocation of local revenue. The transfers to LLGs also improved with the Department receiving only 92% of the anticipated revenue. The total revenues received during the Quarter translate to the following recurrent and development expenditures respectively: UGX 63,662,000 Wage(113%), UGX 48,480,000 (74%) NW The development expenditures amount s to UGX 17,095,000(126%). The total quarter expenditure amounted to UGX 129,237,000(95%) There was an unspent balance at the end of the quarter totalling to UGX 31,296,000 which was 29% of the total receipts during the quarter. The balance resulted from delayed implementation of field related activities due to Covid-19 restrictions.

Reasons for unspent balances on the bank account

The balance resulted from activities which payment were no concluded by end of quarter and small activity balances which could not be exhaustively spent.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities: Payment of staff salaries, conduct a revenue meeting, mobilize for opening of new markets, carry out monitoring and backstopping, produce half year final accounts and coordinate departmental activities.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	745,933	327,636	44%	186,483	206,823	111%
District Unconditional Grant (Non-Wage)	287,050	143,525	50%	71,763	71,763	100%
District Unconditional Grant (Wage)	168,743	84,371	50%	42,186	42,186	100%
Locally Raised Revenues	125,958	73,110	58%	31,489	73,110	232%
Multi-Sectoral Transfers to LLGs_NonWage	164,182	26,629	16%	41,045	19,764	48%
Development Revenues	42,900	28,600	67%	10,725	14,300	133%
District Discretionary Development Equalization Grant	38,000	25,333	67%	9,500	12,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,900	3,267	67%	1,225	1,633	133%
Total Revenues shares	788,833	356,236	45%	197,208	221,123	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,743	84,048	50%	42,186	42,207	100%
Non Wage	577,190	210,909	37%	144,298	146,704	102%
Development Expenditure						
Domestic Development	42,900	23,007	54%	10,725	11,633	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	788,833	317,964	40%	197,208	200,545	102%
C: Unspent Balances						
Recurrent Balances		32,679	10%			
Wage		324				
Non Wage		32,355				
Development Balances		5,593	20%			
Domestic Development		5,593				
External Financing		0				
Total Unspent		38,272	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 221,123,000 out of the total planned revenues UGX 197,208,000 representing 112% of quarterly planned budget. Cumulatively the revenues amounted to UGX 221,123,000 (45%) of the annual budget. The recurrent and Development revenue performance during the quarter stood at 111% and 112% respectively. The expenditure constituted 100% wage, 100% Non-Wage and 133% Development funds. Development revenue was realized at 133% because it is released in three quarters instead of four. There was an unspent recurrent balance amounting to UGX 32,679,000 (10%) meant for payment of Exgratia to lower local governments and its to be paid in third quarter since it was not enough. development balance of 5,593,000= (20%) was not utilized because of delayed procurement process.

Reasons for unspent balances on the bank account

There was an unspent recurrent balance amounting to UGX 32,679,000 (10%) meant for payment of Exgratia to lower local governments and its to be paid in third quarter since it was not enough. development balance of 5,593,000= (20%) was not utilized because of delayed procurement process.

Highlights of physical performance by end of the quarter

payment of salaries, monitoring of projects, payment of Exgratia,DSC meetings, DPAC meetings, Land board meetings, Council and committee meetings, Business committee meetings.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,606,237	1,300,139	50%	651,559	651,060	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	88,800	44,400	50%	22,200	22,200	100%
Locally Raised Revenues	1,000	100	10%	250	100	40%
Multi-Sectoral Transfers to LLGs_NonWage	17,375	4,908	28%	4,344	2,795	64%
Sector Conditional Grant (Non-Wage)	1,984,680	992,340	50%	496,170	496,170	100%
Sector Conditional Grant (Wage)	512,382	257,391	50%	128,096	129,296	101%
Development Revenues	365,464	239,991	66%	91,366	120,503	132%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	84,513	52,690	62%	21,128	26,853	127%
Sector Development Grant	265,951	177,301	67%	66,488	88,650	133%
Total Revenues shares	2,971,701	1,540,130	52%	742,925	771,563	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,182	294,866	49%	150,296	167,432	111%
Non Wage	2,005,055	179,202	9%	501,264	76,607	15%
Development Expenditure						
Domestic Development	365,464	38,669	11%	91,366	30,126	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,971,701	512,737	17%	742,925	274,165	37%
C: Unspent Balances						
Recurrent Balances		826,071	64%			
Wage		6,925				
Non Wage		819,146				
Development Balances		201,321	84%			

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Domestic Development	201,321		
External Financing	0		
Total Unspent	1,027,392	67%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter I, the Department had received a total of UGX 771,563,000 (104%) of the anticipated total revenue receipts amounting to UGX 742,925,000. Cumulatively though, the total receipts stood at UGX 1,540,130,000 (52%) of the Annual Total Budget. The slight over performance resulted from more Development revenues where the department received more allocation during the Quarter than what was planned for. Of the total revenue received during the Quarter, UGX 274, 165,000 was spent which is 37% of the planned Quarterly expenditure worth UGX 742,925,000.

Reasons for unspent balances on the bank account

The unspent balances of UGX 201,321,000 under Development are for projects whose procurement is not yet complete, and the Non Wage recurrent balances of UGX 819,146,000 are mainly funds under the Parish Development Model.

Highlights of physical performance by end of the quarter

1.. Vaccinated 42,000 Birds against NCD 2..Conducted surveillance on crop pests and diseases incidences in the district especially the Sweet potatoes horn worm infestation 3.. Farmers advised in extension services outreaches (65% coverage) 4. Livestock diseases surveillance carried out 6.. Agricultural data/statistics collected 7. Trained 4,500 farmers

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,197,237	3,144,054	60%	1,299,309	1,611,238	124%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	7,000	3,200	46%	1,750	3,200	183%
Multi-Sectoral Transfers to LLGs_NonWage	9,100	1,764	19%	2,275	1,284	56%
Other Transfers from Central Government	541,000	6,664	1%	135,250	6,664	5%
Sector Conditional Grant (Non-Wage)	718,389	730,671	102%	179,597	178,772	100%
Sector Conditional Grant (Wage)	3,919,749	2,400,754	61%	979,937	1,420,817	145%
Development Revenues	2,350,102	1,157,761	49%	587,525	715,534	122%
District Discretionary Development Equalization Grant	106,961	71,308	67%	26,740	35,654	133%
External Financing	1,031,000	283,747	28%	257,750	278,527	108%
Multi-Sectoral Transfers to LLGs_Gou	45,205	24,750	55%	11,301	12,375	110%
Sector Development Grant	1,166,936	777,957	67%	291,734	388,979	133%
Total Revenues shares	7,547,339	4,301,815	57%	1,886,835	2,326,772	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,919,749	2,099,817	54%	979,937	1,150,618	117%
Non Wage	1,277,489	736,782	58%	319,372	202,731	63%
Development Expenditure						
Domestic Development	1,319,102	6,131	0%	329,775	3,000	1%
External Financing	1,031,000	201,971	20%	257,750	196,751	76%
Total Expenditure	7,547,339	3,044,700	40%	1,886,835	1,553,100	82%
C: Unspent Balances						
Recurrent Balances						
Wage		300,938				
Non Wage		6,517				

Vote:522 Katakwi District**Quarter2**

Development Balances	949,660	82%	
Domestic Development	867,884		
External Financing	81,776		
Total Unspent	1,257,115	29%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter II, the Department received UGX 2,326,772,000 out of the planned UGX 1,886,835,000, representing 1123% of the planned quarterly budget. The quarter II cumulative revenue was however UGX 4,301,815,000 representing 57% of the Annual planned budget which was UGX 7,547,339,000. The over performance majorly arose from the over performance in Sector Conditional Grant Wage Supplementary funding and additional funding in DDEG. Expenditure for the quarter II was UGX 1,553,100,000 (82%) was spent on departmental activities leaving some unspent balance. Cumulatively though, the Departmental expenditure stood at 40% against the expected cumulative annual expenditure.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of funds worth UGX 1,257,115,000 (29%) which was largely development funds that could not be spent due to the delayed procurement process for service providers. The recurrent balances were meant to pay the staff to be recruited and a few of recurrent activities whose implementation overlapped to quarter III

Highlights of physical performance by end of the quarter

During quarter II, Salaries were paid for all health workers, achieved OPD utilisation of 107%, ANC 4th visit of 40%, deliveries in Health facility 61%, DPT3 of 101%, HIV+ clients enrolled to ART 100% Carried out training of HWs, support supervision/mentorship, out reaches, COVID 19 education, testing and management

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,129,220	5,167,498	46%	2,782,305	2,194,192	79%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
District Unconditional Grant (Wage)	41,759	20,879	50%	10,440	10,440	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,073	2,998	37%	2,018	2,137	106%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,365,904	788,635	33%	591,476	0	0%
Sector Conditional Grant (Wage)	8,684,485	4,350,486	50%	2,171,121	2,179,365	100%
Development Revenues	3,105,718	2,059,532	66%	776,430	1,029,766	133%
District Discretionary Development Equalization Grant	99,306	66,204	67%	24,827	33,102	133%
Multi-Sectoral Transfers to LLGs_Gou	108,689	61,512	57%	27,172	30,756	113%
Sector Development Grant	2,897,724	1,931,816	67%	724,431	965,908	133%
Total Revenues shares	14,234,938	7,227,031	51%	3,558,735	3,223,958	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,726,243	3,823,018	44%	2,181,561	2,039,670	93%
Non Wage	2,402,976	784,282	33%	600,744	31,734	5%
Development Expenditure						
Domestic Development	3,105,718	86,383	3%	776,430	69,784	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,234,938	4,693,682	33%	3,558,735	2,141,188	60%
C: Unspent Balances						
Recurrent Balances						
Wage		548,348				

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Non Wage	11,851		
Development Balances	1,973,150	96%	
Domestic Development	1,973,150		
External Financing	0		
Total Unspent	2,533,349	35%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 3,223,958,000 out of the planned UGX 3,558,735,000, representing 91% of the planned quarterly budget. Cumulatively revenue was however UGX 7,227,031,000 representing 51% of the cumulative annual budget estimates. The recurrent cumulative revenue was however UGX 5,167,498,000 representing 46% of the Annual recurrent budget which was UGX 11,129,220,000. Meanwhile the Development Revenue in the quarter was UGX 1,029,766,000 out of the planned 776,430,000 representing 133% of the planned quarterly budget. Cumulatively the Development budget was UGX 2,059,532,000 out of the planned budget UGX 3,105,718,000, indicating 66% of the annual recurrent budget. During the quarter the Local Revenue realized was UGX 0 out of the 500,000 expected giving 0% of the planned quarterly budget. The Departmental Unconditional Grant – Wage performed at 100% during the quarter while cumulatively it was at 50%. The Departmental unconditional Grant – non wage stood at 100% during the quarter but stood at 50% cumulatively. The total expenditure for the department stood at UGX 2,141,188,000 which represents 60% of the planned quarterly expenditure of UGX 3,558,735,000. Cumulatively the expenditure stood at 33%. Of the expenditure incurred during the quarter UGX 2,039,670,000 was Unconditional Grant – Wage (93%), UGX 31,734,000 was Unconditional Grant Non – Wage (5%) while 69,784,000 was Domestic Development expenditure. The total unspent balance was UGX 2,533,349,000 representing 35%. This was mainly Development funds whose projects have not been implemented due to delays in the Procurement process.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 2,533,349,000 representing 35%. This was mainly Development funds whose projects have not been implemented due to delays in the Procurement process.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of UPE, U.S.E. and Tertiary grants. Inspection of schools, Construction of classrooms with emphasis to return areas, supply of desks, organization of co-curricular activities and co-ordination with line ministries, Support educational activities i.e.(co-curricular, prize awards to PLE pupils), mobilization of learners to return to school after lock down, construction of drainable VIP pit latrines with either washrooms or urinals. Provision of Psychosocial Support to learners and teachers

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,509	248,288	35%	176,127	134,257	76%
District Unconditional Grant (Non-Wage)	28,000	14,000	50%	7,000	7,000	100%
District Unconditional Grant (Wage)	142,409	71,205	50%	35,602	35,602	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	496,727	152,897	31%	124,182	86,561	70%
Urban Unconditional Grant (Wage)	20,373	10,186	50%	5,093	5,093	100%
Development Revenues	526,807	349,438	66%	131,702	174,784	133%
Multi-Sectoral Transfers to LLGs_Gou	14,805	8,103	55%	3,701	4,117	111%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,231,316	597,726	49%	307,829	309,041	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,782	74,545	46%	40,696	39,091	96%
Non Wage	541,727	140,305	26%	135,432	95,688	71%
Development Expenditure						
Domestic Development	526,807	27,546	5%	131,702	16,530	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,231,316	242,397	20%	307,829	151,309	49%
C: Unspent Balances						
Recurrent Balances						
		33,437	13%			
Wage		6,846				
Non Wage		26,592				
Development Balances						
		321,892	92%			
Domestic Development		321,892				
External Financing		0				

Vote:522 Katakwi District**Quarter2**

Total Unspent	355,329	59%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department realized a total of revenue worth UGX 309,041,000 which translated 100% of the planned quarterly budget of UGX307, 829,000. Cumulatively, the departmental receipts was at 48.5%. The under performance in the revenue was due to inadequate funding most especially for the Other Transfers from Central Government (URF) and non-receipt of Local Funds during the quarter. The expenditure in the quarter was UGX 151,309, 000 i.e. 49% of the planned expenditure. Of the expenditure, 96% was Wage, 71% was Non -wage while 13% was domestic development. Cumulatively the expenditure was at 20% of the annual budget. At the end of the quarter, there was an unspent balance of funds worth UGX 197,597,000 which arose largely due to delays in the procurement process for recurrent funds under Road fund and the other development funds.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of funds worth UGX 355,329,000 which arose largely due to delays in the procurement process for the Low Cost Sealing project of Aleles – Omodoi - Adere road (1.4Km) which is under GoU funding

Highlights of physical performance by end of the quarter

Routine Mechanized Road maintenance of 11.5 Km of the district roads (bush clearing of Odoot - Ngariam road), routine manual maintenance of 25Km of Katakwi Urban Council unpaved roads.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,428	59,156	50%	29,857	29,624	99%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	45,333	22,667	50%	11,333	11,333	100%
Locally Raised Revenues	1,000	100	10%	250	100	40%
Multi-Sectoral Transfers to LLGs_NonWage	2,532	1,108	44%	633	550	87%
Sector Conditional Grant (Non-Wage)	69,563	34,781	50%	17,391	17,391	100%
Development Revenues	922,310	614,873	67%	230,577	307,437	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,576	1,051	67%	394	525	133%
Sector Development Grant	510,734	340,489	67%	127,683	170,245	133%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	1,041,738	674,029	65%	260,434	337,060	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	21,807	48%	11,333	11,355	100%
Non Wage	74,095	24,981	34%	18,524	18,641	101%
Development Expenditure						
Domestic Development	922,310	332,051	36%	230,577	281,726	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,041,738	378,839	36%	260,434	311,721	120%
C: Unspent Balances						
Recurrent Balances		12,368	21%			
Wage		860				
Non Wage		11,508				
Development Balances		282,822	46%			

Vote:522 Katakwi District**Quarter2**

Domestic Development	282,822		
External Financing	0		
Total Unspent	295,191	44%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the sector received UGX 337,060,000 out of the planned UGX 260,434,000 representing 129% of the planned Quarterly Budget. This resulted from increased allocation of Development revenue to the sector which is released only thrice in the Financial Year. Cumulative receipts also stood at UGX 674,029,000 representing 65% of the Annual Sector Budget. The quarterly recurrent turnout was UGX 29,624,000 which was 99% of the quarterly planned revenue worth UGX 29,857,000. The recurrent cumulative revenue was also UGX 59,156,000 representing 50% of the Annual recurrent Budget which was UGX 119,428,000. The breakdown of the recurrent revenue is: 100% UCG (N-W), 100% UCG Wage, LR 40%, 87% Multisectoral transfers to LLG, and 100% SCG N-W. The quarterly Development Revenue out turn during the quarter was UGX 307,437 which was 133% of the quarterly outturn of UGX 230,577. This happened because development funds are released in 3 Quarters only. 133% was DDEG, 133% Multisectoral transfers to LLG, 133% SCG and 133% TDG. The Cumulative Development Revenue stood at UGX 614,873, representing 67% of the annual development Budget. The total expenditure for the Sector during the Quarter stood at UGX 311,721,000 which represents 120% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 11,355,000 was Unconditional Grant - Wage (100%), UGX 186,416,000 was sector conditional Grant - Non Wage (101%) while UGX 281,726,325 was Domestic Development expenditure (122%). There was UGX 12,368,000 (21%) recurrent unspent Balance and UGX 282,822,000 (46%) giving a total of UGX 295,191,000 (44%) of unspent balances.

Reasons for unspent balances on the bank account

The unspent balance of UGX 295,191,000 is majorly development revenue whose projects are still running. The recurrent balance being meant to pay for the repairs of the vehicle still in the hands of the service provider

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 8 villages identified for borehole drilling works, 7 villages for borehole rehabilitation works, 5 in villages for valley tank construction works. Collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 19 WUCs for both drilling and borehole rehabilitation sites and valley tanks construction works. Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted joint Technical & political monitoring, conducted advocacy meeting (radio talk show), carried out supervision of sector project works

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,187	65,313	49%	33,547	32,867	98%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	79,200	39,600	50%	19,800	19,800	100%
Locally Raised Revenues	1,000	100	10%	250	100	40%
Multi-Sectoral Transfers to LLGs_NonWage	8,644	2,941	34%	2,161	1,631	75%
Sector Conditional Grant (Non-Wage)	27,944	13,972	50%	6,986	6,986	100%
Urban Unconditional Grant (Wage)	14,400	7,200	50%	3,600	3,600	100%
Development Revenues	95,563	30,485	32%	23,891	16,731	70%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,563	27,152	37%	18,141	15,065	83%
Total Revenues shares	229,750	95,798	42%	57,438	49,599	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	43,975	47%	23,400	22,864	98%
Non Wage	40,587	16,802	41%	10,147	9,212	91%
Development Expenditure						
Domestic Development	95,563	30,472	32%	23,891	16,915	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,750	91,249	40%	57,438	48,991	85%
C: Unspent Balances						
Recurrent Balances						
		4,536	7%			
Wage		2,825				
Non Wage		1,711				
Development Balances						
		13	0%			

Vote:522 Katakwi District**Quarter2**

Domestic Development	13		
External Financing	0		
Total Unspent	4,549	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 49,599,000 of the planned UGX 57,438,000 representing 86% of the quarter's budget. UGX 95,798,000 representing 42% cumulatively, the department's revenue performed at 32%, a decrease attributed to non-receipt of Local Funds during the quarter and 83% performance of the transfers to LLGs. Of the funds received, 48,991,000 (85%) was spent during the quarter. By the end of the quarter, there was an unspent balance of funds worth UGX 4,536,000 representing 7%, resulting from non-implementation of all the planned activities.

Reasons for unspent balances on the bank account

At the end of the quarter, there was unspent balance of funds of wage UGX 2,825,494 planned for payment of Natural Resource officers salary who the District has failed to attract, Non wage of UGX 1,710,584 meant for the procurement of staff motorcycle but the procurement process was still on and DDEG of UGX 13334 representing 5%

Highlights of physical performance by end of the quarter

Monitoring of natural resources in the sub counties, Carried out community awareness campaigns on the Land regulations and guidelines, District Physical Planning committee meeting to approve development applications, Carried out community awareness raising on the physical planning, Council approval and appointment of the Area Land Committee from sub counties, Wetland sensitization meetings in Kapujan, Magoro and omodoi, Monitoring and Evaluation of compliance in sub counties, Demarcation of wetlands, community sensitization on afforestation in Ngariam and usuk, enforcement of the forestry Act and distribution of tree seedlings to beneficiaries, payment of staff salaries and office coordination wetland awareness meeting in Aparisia, wetland demarcation in Odom and angodingon, Environmental monitoring in guyaguya

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	372,790	116,002	31%	93,197	58,467	63%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	157,159	78,580	50%	39,290	39,290	100%
Locally Raised Revenues	1,000	100	10%	250	100	40%
Multi-Sectoral Transfers to LLGs_NonWage	33,577	11,497	34%	8,394	6,165	73%
Other Transfers from Central Government	129,400	0	0%	32,350	0	0%
Sector Conditional Grant (Non-Wage)	39,118	19,559	50%	9,780	9,780	100%
Urban Unconditional Grant (Wage)	11,535	5,767	50%	2,884	2,883	100%
Development Revenues	19,174	12,782	67%	4,793	6,391	133%
District Discretionary Development Equalization Grant	2,500	1,667	67%	625	833	133%
Multi-Sectoral Transfers to LLGs_Gou	16,674	11,116	67%	4,168	5,558	133%
Total Revenues shares	391,963	128,785	33%	97,991	64,859	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,694	77,309	46%	42,174	38,208	91%
Non Wage	204,096	22,146	11%	51,024	13,094	26%
Development Expenditure						
Domestic Development	19,174	12,782	67%	4,793	6,397	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	391,963	112,236	29%	97,991	57,700	59%
C: Unspent Balances						
Recurrent Balances						
		16,548	14%			
Wage		7,038				
Non Wage		9,510				

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<i>Development Balances</i>	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	16,549	13%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 64,859,000 out of the planned UGX 97,991,000 representing 66% of the planned Quarterly Budget. Cumulative receipts also stood at UGX 128,785,000 representing 33% of the Annual Departmental Budget. The recurrent revenue out turn was UGX 58,467,000 representing 63% of the planned UGX 93,197,000 This is because there were no transfers from central government. Local Revenue performed at 40%, District unconditional grant non-wage and sector conditional grant non-wage performed at 100%, like wise to district wage and urban wage. This ranks local revenue the least in performance. The development revenue out turn was UGX 6,391,000 representing 133% of the planned UGX 4,793,000, this is because the development funds are released within three quarters yet planned for four quarters

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 16, 549,000 which was all from recurrent revenue representing 13% of the Budget. This is because the Covid-19 lock down interfered with the implementation of some programs and also some activities will be implemented in quarter four when all funds are released.

Highlights of physical performance by end of the quarter

The total expenditure for the Department during the Quarter stood at UGX 57,700,000 which represents 59% of the planned quarterly expenditure of UGX 97,991,000.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,571	51,000	40%	31,893	26,721	84%
District Unconditional Grant (Non-Wage)	49,000	24,500	50%	12,250	12,250	100%
District Unconditional Grant (Wage)	45,596	22,798	50%	11,399	11,399	100%
Locally Raised Revenues	28,455	2,200	8%	7,114	2,200	31%
Multi-Sectoral Transfers to LLGs_NonWage	4,520	1,502	33%	1,130	872	77%
Development Revenues	59,945	33,333	56%	14,986	16,667	111%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
Locally Raised Revenues	8,945	0	0%	2,236	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,000	6,667	61%	2,750	3,333	121%
Total Revenues shares	187,516	84,333	45%	46,879	43,387	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,596	19,199	42%	11,399	8,097	71%
Non Wage	81,975	23,619	29%	20,494	14,004	68%
Development Expenditure						
Domestic Development	59,945	19,701	33%	14,986	11,982	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,516	62,518	33%	46,879	34,083	73%
C: Unspent Balances						
Recurrent Balances		8,182	16%			
Wage		3,599				
Non Wage		4,583				
Development Balances		13,633	41%			
Domestic Development		13,633				
External Financing		0				
Total Unspent		21,815	26%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter II, the Department received a total of UGX 43,387,000 (93%) of the planned total revenue receipts amounting to UGX 46,879,000. Cumulatively though, the total receipts stood at UGX 84,333,000 (45%) of the Annual Total Budget. The underperformance resulted from poor Local Revenue collection where the department received only Ugx 2,200,000 (8%) of Planned Local Revenue across the 2 Quarters. The transfers to LLGs also under performed at 77% during the Quarter and 33% cumulatively. Of the total revenue received during the Quarter, UGX 34,083,000 which was 73% of the Planned Quarterly expenditure worth UGX 46,879,000 was spent. There was a cumulative unspent balance at the end of the quarter totaling to UGX 21,815,000 which was 26% of the total receipts during the quarter. The balance resulted from delayed implementation of field related activities due to Covid-19 restrictions.

Reasons for unspent balances on the bank account

The balance resulted from delayed implementation of field related activities due to Covid-19 restrictions.

Highlights of physical performance by end of the quarter

The Key activities undertaken during the Quarter were holding of the District Planning and Budget Conference, preparation and Submission of the PBS Quarter 1 Report for the FY 2021/2022, Mentoring of the District and LLG Staff on development Planning and Budgeting, and coordination of PBS related activities within the District and across the Lower Local Governments.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,841	34,590	49%	17,710	17,375	98%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	43,186	21,593	50%	10,796	10,797	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,081	1,210	30%	1,020	685	67%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	3,394	3,394	100%
Development Revenues	4,000	2,667	67%	1,000	1,333	133%
District Discretionary Development Equalization Grant	4,000	2,667	67%	1,000	1,333	133%
Total Revenues shares	74,841	37,257	50%	18,710	18,708	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,760	20,253	36%	14,190	9,481	67%
Non Wage	14,081	4,380	31%	3,520	3,630	103%
Development Expenditure						
Domestic Development	4,000	1,450	36%	1,000	1,450	145%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,841	26,083	35%	18,710	14,561	78%
C: Unspent Balances						
Recurrent Balances						
		9,957	29%			
Wage		8,127				
Non Wage		1,830				
Development Balances						
		1,217	46%			
Domestic Development		1,217				
External Financing		0				
Total Unspent		11,174	30%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter two the department received UGX 18,708,000, representing 100% of the planned quarterly budget of UGX 18,710,000. Of the funds received, UGX 9,481,000 (67%) was spent on staff monthly salary payment, UGX 3,630,000 was spent on non wage and UGX 1,450,000 was spent on domestic development

Reasons for unspent balances on the bank account

The wage unspent balance of UGX 8,127,000 arises the transfer of services of the former principal internal auditor and salary under payment of the senior internal auditor of Katakwi Town Council. The non wage balance of UGX 1,830,000 is for travel inland in quarter three & four and UGX 1,217,000 unspent balance is for audit inspection of projects in quarter three & four.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Quarterly audit of the District, LLGs and health facilities done, Stationary purchased, Airtime for communication purchased & cleaning items bought.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,923	20,142	48%	10,481	10,161	97%
District Unconditional Grant (Non-Wage)	1,000	500	50%	250	250	100%
District Unconditional Grant (Wage)	25,085	12,542	50%	6,271	6,271	100%
Locally Raised Revenues	1,000	100	10%	250	100	40%
Multi-Sectoral Transfers to LLGs_NonWage	1,808	485	27%	452	283	63%
Sector Conditional Grant (Non-Wage)	13,030	6,515	50%	3,257	3,257	100%
Development Revenues	5,900	3,933	67%	1,475	1,967	133%
District Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	3,900	2,600	67%	975	1,300	133%
Total Revenues shares	47,823	24,075	50%	11,956	12,128	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	11,787	47%	6,271	5,686	91%
Non Wage	16,838	7,250	43%	4,210	3,543	84%
Development Expenditure						
Domestic Development	5,900	2,633	45%	1,475	667	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,823	21,670	45%	11,956	9,895	83%
C: Unspent Balances						
Recurrent Balances		1,105	5%			
Wage		755				
Non Wage		350				
Development Balances		1,300	33%			
Domestic Development		1,300				
External Financing		0				

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Total Unspent	2,405	10%	
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Summary of Workplan Revenues and Expenditure by Source

At the end of Quarter 2, the Department had received a total of UGX 12,128,000 (101%) of the anticipated total revenue receipts amounting to UGX 11,956,000. Cumulatively, receipts stood at UGX 24,075,000 (50%) of the Annual Total Budget. The slight variance in performance resulted from poor local revenues collection where the department received only UGX 100,000 (40%) allocation during the Quarter than what was planned for of UGX 250,000. The transfers to LLGs also under performed with the Department receiving 63% of the anticipated revenue. However, development revenue quarterly outturn was at UGX 1,967,000 representing 133% which was over performance because development revenues (DDEG) are received in only three (3) quarters yet is planned for four(4) quarters. Of the total revenue received during the Quarter, UGX 9,895,000 representing 83% of the Planned Quarterly expenditure worth UGX 11,956,000 was spent. Cumulatively, total expenditure stands at UGX 21,670,000 which is 45% of the approved annual budget. Poor quarterly expenditure performance is because of unspent development revenue (DDEG) UGX 1,300,000 representing 33% meant for construction of Katakwi Town Council market stalls resulting from delays in procurement processes.

Reasons for unspent balances on the bank account

The unspent recurrent balance was caused by delays in the processing of funds. Development balance unspent was a result of delayed construction of Market stalls in Katakwi Town Council main market following procurement challenges.

Highlights of physical performance by end of the quarter

A total of 22 registered Cooperative Societies were supervised on good governance and proper financial management. 1 quarterly market information report compiled and disseminated. 1 high value crop (shea-nut seed) identified for oil seed value addition and industrial promotion. 1 Producer and Marketing Cooperative linked to regional produce markets in Kenya. Tourism development activities mainstreamed in Katakwi DDP 2020-25. Inspection of Tourism facilities for adherence to SOPs and tourism standards for guests and profiling of 9 hospitality facilities in Toroma & Magoro Town Councils. 2 agro-processing facilities in rice processing identified and profiled. Assessment of effects of Covid 19 on trade and business operations in Toroma Town Council. 11 businesses guided on formalization of business registration.

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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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	pensions, Gratutiy, Salaries paid	Salaries, Pension and Gratuity paid for two quarters		pensions, Gratutiy, Salaries paid	Paying salaries, pension and gratuity
211101 General Staff Salaries	575,564	287,650	50 %		143,882
211103 Allowances (Incl. Casuals, Temporary)	5,400	2,700	50 %		1,350
212102 Pension for General Civil Service	1,227,113	654,755	53 %		351,760
213002 Incapacity, death benefits and funeral expenses	9,000	1,548	17 %		798
213004 Gratuity Expenses	556,078	277,885	50 %		164,111
221008 Computer supplies and Information Technology (IT)	937	460	49 %		230
221009 Welfare and Entertainment	14,900	2,500	17 %		2,250
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %		250
222001 Telecommunications	1,300	250	19 %		125
222003 Information and communications technology (ICT)	24,000	7,500	31 %		3,760
223006 Water	3,000	1,500	50 %		750
224004 Cleaning and Sanitation	1,000	500	50 %		250
225002 Consultancy Services- Long-term	20,000	0	0 %		0
227001 Travel inland	54,500	30,645	56 %		26,026
228002 Maintenance - Vehicles	8,600	1,250	15 %		600
282104 Compensation to 3rd Parties	30,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	199,115	190,067	95 %		0
321617 Salary Arrears (Budgeting)	82,986	73,287	88 %		0
Wage Rect:	575,564	287,650	50 %		143,882
Non Wage Rect:	2,236,929	1,245,347	56 %		552,259
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,818,494	1,532,997	54 %		696,141
Reasons for over/under performance: Inadequate funds allocation for payment of domestic arrears					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	(0)	(0)	(0)
%age of staff appraised	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	(0)	(0)	(0)
%age of staff whose salaries are paid by 28th of every month	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	(0)	(0)	(0)
%age of pensioners paid by 28th of every month	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	(0)	(0)	(0)
Non Standard Outputs:	Submissions made to line ministries, workshops attended, C ordination with line ministries	managing accumulative payroll two Quarter	Submissions made to line ministries, workshops attended, C ordination with line ministries	Managing the payroll . maintaining employee welfare
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
222001 Telecommunications	2,000	250	13 %	0
227001 Travel inland	17,000	3,910	23 %	1,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,660	23 %	2,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,660	23 %	2,184
Reasons for over/under performance:	Low funding for human resource sector			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff trained,workshops carried out,reports submitted and exchange visits done	(0)	(0)	(0)
Availability and implementation of LG capacity building policy and plan	(4) Staff trained,workshops carried out,reports submitted and exchange visits done	(0)	(0)	(0)

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Non Standard Outputs:	Staff trained,workshops carried out,reports submitted and exchange visits done	Different Staffs trained, workshops and meetings attended and reporting done for two Quarters	Staff trained,workshops carried out,reports submitted and exchange visits done	Carrying out staff training, Attending Workshops, inducting staff, political leaders and reporting
221003 Staff Training	30,000	17,195	57 %	7,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	17,195	57 %	7,195
External Financing:	0	0	0 %	0
Total:	30,000	17,195	57 %	7,195
Reasons for over/under performance: Inadequate funds for capacity building				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub Counties Supervised	Sub counties Supervised for two Quarters	Sub Counties Supervised	Supervising Sub county programs
211101 General Staff Salaries	84,507	42,237	50 %	23,384
227001 Travel inland	11,200	3,700	33 %	1,850
Wage Rect:	84,507	42,237	50 %	23,384
Non Wage Rect:	11,200	3,700	33 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,707	45,937	48 %	25,234
Reasons for over/under performance: Inadequate funds				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations promoted, Office welfare provided	District image promoted and reporting done for two Quarters	Public relations promoted, Office welfare provided	Promoting public image of the District Reporting on Government programs
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	0
Reasons for over/under performance: Poor facilitation of communications officer				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	() Stationary prepared, Stores Cleaned, Welfare provided	()	()	()
No. of monitoring reports generated	() Stationary prepared, Stores Cleaned, Welfare provided	()	()	()
Non Standard Outputs:	Stationary procured, Stores Cleaned, Welfare provided	District Store updated and stationery bought for two Quarters		Carrying out inventory in District Store, procuring Stationery
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	5,500	1,633	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	4,000	1,633	41 %	300
External Financing:	0	0	0 %	0
Total:	7,000	1,633	23 %	300

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Staff payroll displayed, Stationery and welfare Items provided for two Quarters	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Procuring Stationery, Displaying Staff payroll, Providing Welfare Items Sanitation
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	1,620	27 %	120
224004 Cleaning and Sanitation	482	241	50 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	2,861	34 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,482	2,861	34 %	740

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(4) Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters	()	()	()
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Non Standard Outputs:	, file folders, photocopying binding, envelopes, welfare and distribution of letters	Files and folders bought and staff records sorted for two Quarters. letter received and dispatched for two Quarters	Procurement of filing cabinets, file folders, photocopying, binding, envelopes, welfare and distribution of letters	Procuring file folders, Distributing letters, Arranging and Sorting Staff Records
221009 Welfare and Entertainment	563	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,563	0	0 %	0

Reasons for over/under performance: Limited Funding

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	IT Equipment serviced and repaired, Network Maintained, preventative Maintenance conducted. Software installed and updated. Network Hardware installed, Configured and maintained. website updated.	IT activities carried out for two quarters	IT Equipment serviced, Maintained Network Maintained	Servicing , repairing and maintenance of IT Equipment. Network administration & management. District website updated.
221008 Computer supplies and Information Technology (IT)	10,200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	0	0 %	0

Reasons for over/under performance: Inadequate fund allocation for IT section

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()
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No. of existing administrative buildings rehabilitated	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()	
No. of solar panels purchased and installed	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()	
No. of administrative buildings constructed	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()	
No. of vehicles purchased	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()	
No. of motorcycles purchased	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()	
Non Standard Outputs:	Offices fenced and main get fixed, Retention , Office premises Constructed	Construction of council chambers and retention done for two Quarters	Offices fenced and main get fixed, Retention , Office premises Constructed	Construction of office premises payment of retention
312101 Non-Residential Buildings	265,567	12,014	5 %	3,500
312201 Transport Equipment	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,567	12,014	3 %	3,500
External Financing:	0	0	0 %	0
Total:	355,567	12,014	3 %	3,500
Reasons for over/under performance:				
Total For Administration : Wage Rect:	660,072	329,888	50 %	167,266
Non-Wage Reccurent:	2,302,374	1,256,817	55 %	557,034
GoU Dev:	395,567	30,842	8 %	10,995
Donor Dev:	0	0	0 %	0
Grand Total:	3,358,012	1,617,547	48.2 %	735,295

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-01-07) 12 month's salaries paid to finance staff at the district headquarters	() Payment of staff salaries and submission of quarter Two report done		(2021-12-15)Submission of quarter Two report	()Quarter Two Report to be submitted by 30th Jan 2022
Non Standard Outputs:	Office supervised, and maintained, staff motivated, coordination done, stationery procured	Supervision, procurement of stationery , coordination and staff motivation.		Office supervised, and maintained, staff motivated, coordination done, stationery procured, audit queries responded to	Monitoring of lower local Governments, office coordination, staff motivation and procurement of office stationery
211101 General Staff Salaries	224,457	112,131	50 %		63,662
221002 Workshops and Seminars	1,120	0	0 %		0
221009 Welfare and Entertainment	1,000	852	85 %		852
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	6,780	4,099	60 %		3,299
Wage Rect:	224,457	112,131	50 %		63,662
Non Wage Rect:	9,000	3,983	44 %		3,183
Gou Dev:	1,500	968	65 %		968
External Financing:	0	0	0 %		0
Total:	234,957	117,082	50 %		67,813
Reasons for over/under performance:	Covid-19 which caused lock down				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local service tax collected from 1514 staff in the payroll and about 100 people in gainful employment at the district and sub counties	() Local service Tax was collected both from payroll and people with gainful employment		()	(25000000)Local Service Tax was collected from people with gainful employment
Value of Hotel Tax Collected	() Hotel tax collected from 10 various hotels in the district	()		()	()
Value of Other Local Revenue Collections	() About 500M collected from other local revenue sources through out the district	()		()	()

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Non Standard Outputs:	New markets opened and old ones assessed, mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue enhancement plan produced, and revenue collectors motivated.	Mobilization, supervision of markets, procurement of revenue documents	Monitoring of market performance done ,mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue enhancement plan reviewed, and revenue collectors motivated.	Mobilization for new markets in Getom,Okulonyo, and Akoboi sub counties and procurement of revenue documents
221002 Workshops and Seminars	960	0	0 %	0
221009 Welfare and Entertainment	2,953	1,000	34 %	1,000
221011 Printing, Stationery, Photocopying and Binding	50,936	12,500	25 %	12,500
222001 Telecommunications	151	0	0 %	0
227001 Travel inland	5,000	1,999	40 %	1,999
228002 Maintenance - Vehicles	1,500	400	27 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	15,499	26 %	15,499
Gou Dev:	1,500	400	27 %	400
External Financing:	0	0	0 %	0
Total:	61,500	15,899	26 %	15,899

Reasons for over/under performance: Covid-19 Quarantine and conflict of interest in revenue management.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-15) Budget and work plans approved,	() Quarter one and Two budget desk meetings and reviews were done	(2021-12-15)Quarter budget desk reviews done	()Quarter budget desk meetings and reviews were done
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-15) Draft budget and work plans presented to council(budget and work plans laid down)	()	(2021-12-15)Quarter budget reports produced	()
Non Standard Outputs:	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made	Budget desk meetings, reviews, allocations and monitoring was done	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made	Budget desk monitoring and budgetary allocations
221002 Workshops and Seminars	1,920	0	0 %	0
221009 Welfare and Entertainment	1,080	540	50 %	270
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001	Travel inland	2,100	1,610	77 %	1,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,820	30 %	1,550
	Gou Dev:	500	330	66 %	330
	External Financing:	0	0	0 %	0
	Total:	6,500	2,150	33 %	1,880
Reasons for over/under performance:		In adequate funding, PBS system challenges during preparation and poor coordination in budget implementation and capacity gaps with Lower Local Governments in management of PBS data			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	Quarter One and Two backstopping and support supervision.	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	Supervision and backstopping of Lower Local Governments
221002	Workshops and Seminars	2,830	0	0 %	0
227001	Travel inland	6,170	4,045	66 %	2,023
227004	Fuel, Lubricants and Oils	1,000	615	62 %	315
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,045	45 %	2,023
	Gou Dev:	1,000	615	62 %	315
	External Financing:	0	0	0 %	0
	Total:	10,000	4,660	47 %	2,338
Reasons for over/under performance:		Covid -19 and in adequate funding to the department.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2022-08-15) Annual final accounts produced and submitted to Auditor General	() Half year financial statements to be prepared and submitted by 30th Jan 2022.	()Six months accounts produced	()Production and submission of Half year accounts. backstopping of Lower Local Governments on preparation of financial statements
Non Standard Outputs:		Half year, nine Months accounts produced, closing of books of accounts at LLG level, Monthly reconciliations produced and statutory returns and filing done	Quarter One and Two Financial Statements produced	Half year, nine Months accounts produced, Monthly reconciliations produced and statutory returns and filing done	Quarter Two Financial Statements produced and submitted to relevant stakeholders
221009	Welfare and Entertainment	1,020	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	2,850	1,380	48 %	903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,400	35 %	803
Gou Dev:	500	220	44 %	220
External Financing:	0	0	0 %	0
Total:	4,500	1,620	36 %	1,023

Reasons for over/under performance: Funding gap, capacity gaps at Lower Local Governments and ever changing templates and policies in the Financial statements.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	Management „maintenance and running of IFMS handled in all the Two quarters	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	Fuel and stationery for the system procured , air conditioning system maintained and anti-virus installed in the IFMS computers
221008 Computer supplies and Information Technology (IT)	3,200	1,325	41 %	955
221011 Printing, Stationery, Photocopying and Binding	5,000	1,350	27 %	1,350
222001 Telecommunications	1,800	900	50 %	450
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	8,000	4,000	50 %	2,000
227001 Travel inland	4,000	1,080	27 %	1,080
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,155	41 %	7,585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,155	41 %	7,585

Reasons for over/under performance: Net work and power supply interruptions, high operational costs (fuel and stationery) and obsolete equipment

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Computers and their accessories procured	Maintenance of computers monitoring and coordination was done	Computers and their accessories procured	Monitoring of Lower Local Governments, coordination with departments, sectors and ministries was carried out
221002 Workshops and Seminars	1,400	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	15,000	5,050	34 %	5,050
221012 Small Office Equipment	200	100	50 %	100
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	1,120	910	81 %	788
227004 Fuel, Lubricants and Oils	880	0	0 %	0
282151 Fines and Penalties – to other govt units	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,510	8 %	1,388
Gou Dev:	8,000	4,750	59 %	4,750
External Financing:	0	0	0 %	0
Total:	27,000	6,260	23 %	6,138
Reasons for over/under performance:		Inadequate funds to the department, Covid-19, non operationalization of new administrative units		
<i>Total For Finance : Wage Rect:</i>	<i>224,457</i>	<i>112,131</i>	<i>50 %</i>	<i>63,662</i>
<i>Non-Wage Reccurent:</i>	<i>137,000</i>	<i>40,412</i>	<i>29 %</i>	<i>32,030</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>7,283</i>	<i>56 %</i>	<i>6,983</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,457</i>	<i>159,826</i>	<i>42.7 %</i>	<i>102,675</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:	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination		staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination
211101 General Staff Salaries	168,743	84,048	50 %		42,207
221008 Computer supplies and Information Technology (IT)	1,400	580	41 %		250
221009 Welfare and Entertainment	1,400	666	48 %		333
221011 Printing, Stationery, Photocopying and Binding	1,800	666	37 %		333
221012 Small Office Equipment	250	166	66 %		83
222001 Telecommunications	300	200	67 %		100
224004 Cleaning and Sanitation	650	300	46 %		150
227001 Travel inland	52,200	26,960	52 %		17,215
228002 Maintenance - Vehicles	15,000	0	0 %		0
Wage Rect:	168,743	84,048	50 %		42,207
Non Wage Rect:	51,000	14,960	29 %		10,960
Gou Dev:	22,000	14,578	66 %		7,504
External Financing:	0	0	0 %		0
Total:	241,743	113,586	47 %		60,671
Reasons for over/under performance:	salaries for the new political leaders is not catered for				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings held, contracts awarded,Computer and Printer procured, stationery, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done		Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done
211103 Allowances (Incl. Casuals, Temporary)	5,940	460	8 %		460
221001 Advertising and Public Relations	8,000	2,000	25 %		2,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0

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221009 Welfare and Entertainment	700	125	18 %	125
221011 Printing, Stationery, Photocopying and Binding	1,053	226	21 %	113
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,693	2,811	14 %	2,698
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,693	2,811	10 %	2,698

Reasons for over/under performance: No local revenue realised to run the sector activities

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries
221001 Advertising and Public Relations	2,500	0	0 %	0
221004 Recruitment Expenses	6,027	3,429	57 %	1,714
221008 Computer supplies and Information Technology (IT)	4,000	2,663	67 %	1,330
221009 Welfare and Entertainment	1,300	567	44 %	200
221011 Printing, Stationery, Photocopying and Binding	1,434	800	56 %	400
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	3,648	1,907	52 %	954
228004 Maintenance – Other	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,349	4,424	39 %	2,212
Gou Dev:	8,000	5,162	65 %	2,496
External Financing:	0	0	0 %	0
Total:	19,349	9,586	50 %	4,708

Reasons for over/under performance: No funds were realized to complete the recruitment process

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() 4 land board meetings, stationery procured, airtime and refreshment procured	() Two land board meetings, stationery procured, airtime and refreshment procured	()	()One land board meetings, stationery procured, airtime and refreshment procured
No. of Land board meetings	() 4 land board meetings, stationery procured, airtime and refreshment procured	(2) Two land board meetings, stationery procured, airtime and refreshment procured	()	()One land board meetings, stationery procured, airtime and refreshment procured

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Non Standard Outputs:		4 land board meetings, stationery procured, airtime and refreshment procured	Two land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured
211103	Allowances (Incl. Casuals, Temporary)	1,520	760	50 %	380
221009	Welfare and Entertainment	100	50	50 %	25
221011	Printing, Stationery, Photocopying and Binding	160	80	50 %	40
222001	Telecommunications	100	50	50 %	25
227001	Travel inland	2,040	1,020	50 %	510
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,920	1,960	50 %	980
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,920	1,960	50 %	980
Reasons for over/under performance:		Overwhelming applications of land to be approved against low revenue base			
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	() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	()	()Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
No. of LG PAC reports discussed by Council		() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	(2) Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	()	()Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
Non Standard Outputs:		Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
211103	Allowances (Incl. Casuals, Temporary)	2,880	1,440	50 %	720
221009	Welfare and Entertainment	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	3,963	1,981	50 %	991
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,243	4,121	50 %	2,061
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,243	4,121	50 %	2,061
Reasons for over/under performance:		No funds to verify projects			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Exgratia paid to Councillors and LCI and LCII	(2) Exgratia paid to Councillors		()	()Exgratia paid to Councillors
Non Standard Outputs:	Exgratia paid to Councillors and LCI and LCII	Exgratia paid to Councillors		Exgratia paid to Councillors	Exgratia paid to Councillors
211103 Allowances (Incl. Casuals, Temporary)	241,846	106,145	44 %		58,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,846	106,145	44 %		58,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,846	106,145	44 %		58,170
Reasons for over/under performance: No exgratia allocated to the new council members from new administrative units					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Two council meetings held		Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	One Council meeting held
211103 Allowances (Incl. Casuals, Temporary)	30,000	29,025	97 %		29,025
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	6,000	2,600	43 %		2,600
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		400
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,400	125	5 %		125
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	34,558	17,710	51 %		17,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,958	49,860	65 %		49,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,958	49,860	65 %		49,860

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No local revenue to facilitate council meetings as required					
<i>Total For Statutory Bodies : Wage Rect:</i>	168,743	84,048	50 %		42,207
<i>Non-Wage Reccurent:</i>	413,008	184,280	45 %		126,940
<i>GoU Dev:</i>	38,000	19,740	52 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	619,751	288,068	46.5 %		179,147

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	12 months salaries for agricultural extension staff paid Farmers advised/trained Demonstrations conducted with model farmers per parish Agricultural extension staff supervised/monitored	Monthly salaries for agricultural extension staff paid Farmer advised in extension visits Demonstrations conducted with selected farmers Support supervision/Technical backstopping of Agricultural extension staff conducted in LLGs Agricultural extension quarterly produced		Monthly salaries for agricultural extension staff paid Advisory farmer visits conducted in LLGs Demonstrations conducted with selected parish model farmers Support supervision of Agricultural extension staff conducted in LLGs	Payroll verification and payment of staff salaries Extension farmer visits conducted Establishment of demonstrations Support supervision visits to LLGs
211101 General Staff Salaries	601,182	294,866	49 %		167,432
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	180	18 %		60
221009 Welfare and Entertainment	16,800	8,400	50 %		4,224
221011 Printing, Stationery, Photocopying and Binding	16,000	8,000	50 %		4,000
221012 Small Office Equipment	4,600	1,747	38 %		1,527
222001 Telecommunications	12,000	6,000	50 %		3,001
223005 Electricity	1,200	600	50 %		300
223006 Water	800	400	50 %		200
224004 Cleaning and Sanitation	1,000	500	50 %		250
227001 Travel inland	160,000	78,155	49 %		39,484
228002 Maintenance - Vehicles	35,962	17,960	50 %		9,199
Wage Rect:	601,182	294,866	49 %		167,432
Non Wage Rect:	249,962	121,942	49 %		62,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	851,144	416,809	49 %		229,677
Reasons for over/under performance: Agricultural extension activities were conducted but limited in scope due to COVID 19 situation					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	10,000 fingerings distributed to fish farmers 2 Treadle Pumps procured for micro-irrigation demonstrations Value addition equipment (Rice mill) at Abwanget operationalized Artificial Insemination services provided to farmers Vaccination kits procured Model farmers supported with demonstration inputs	Beneficiary farmers for agricultural inputs identified and trained	Beneficiary farmers for agricultural inputs identified and trained/prepared Value addition equipment (Rice mills) handed over to beneficiaries	Identification of beneficiaries for agricultural inputs
281504 Monitoring, Supervision & Appraisal of capital works	10,752	6,328	59 %	4,618
312202 Machinery and Equipment	24,000	5,000	21 %	5,000
312301 Cultivated Assets	40,000	10,580	26 %	10,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,752	21,908	29 %	20,198
External Financing:	0	0	0 %	0
Total:	74,752	21,908	29 %	20,198
Reasons for over/under performance: The procurement process for agricultural inputs is still on-going				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	15,000 H/C vaccinated against FMD & CBPP 90,000 Birds vaccinated against NCD	42,000 Birds vaccinated against NCD	45,000 Birds vaccinated against NCD	Mobilization and training of farmers Vaccination of birds
223004 Guard and Security services	2,000	500	25 %	500
227001 Travel inland	5,500	1,690	31 %	315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,190	29 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,190	29 %	815
Reasons for over/under performance: The vaccines were inadequate to cover the targeted number of birds				
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:		Pond and Cage Fish farming promoted Fisheries Statistics/Data captured Quality of fisheries assured	Fish farmers (both pond & cage) advised Fisheries Statistics/Data captured from landing sites/markets	Fish farmers advised Fisheries Statistics/Data captured from landing sites/markets Fisheries legislation enforced	Advisory visits to conducted to fish farmers Data collection from landing sites and markets
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	4,400	1,508	34 %	408
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,808	36 %	558
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,808	36 %	558
Reasons for over/under performance:		The use of illegal fishing gears on the lakes have reduced due to continuous sensitization of fisherfolk			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pests & diseases attacks controlled Quality of agricultural inputs supplies assured Post Harvest handling equipment availed t farmers Soil testing kits availed to extension workers	Reduction in incidences of Crop pests & diseases attacks	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified	Conducted field inspections and surveillance Farmer training on crop pests & disease control
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
222001	Telecommunications	400	200	50 %	100
224001	Medical and Agricultural supplies	3,000	1,600	53 %	1,600
227001	Travel inland	5,000	2,216	44 %	966
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,716	45 %	1,216
	Gou Dev:	3,000	1,600	53 %	1,600
	External Financing:	0	0	0 %	0
	Total:	9,000	4,316	48 %	2,816
Reasons for over/under performance:		Farmers are adopting the integrated pests management practices and this has helped to curb on crop pests and disease spread			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics/data base established	Micro scale Irrigation assessment conducted in LLGs and report prepared	Agricultural data collected from LLGs	Data collection conducted in LLGs
227001	Travel inland	1,000	250	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance: There were delays in accessing funds for data collection				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Payment for 20 Langstroth Bee hives supplied to the Department in FY 2020/21 completed	None	N/A	None
224001 Medical and Agricultural supplies	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Funds available were inadequate to pay for the 20 Langstroth Bee hives supplied to the department				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Technical capacity and skills of staff updated	The DAO had capacity building sessions at Namulonge research institute	Staff for training identified	Facilitation of the DAO to attend capacity building training
227001 Travel inland	4,000	2,482	62 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,482	62 %	1,482
External Financing:	0	0	0 %	0
Total:	4,000	2,482	62 %	1,482
Reasons for over/under performance: The capacity building activity was accomplished as planned due to the cooperation of research scientists from Namulonge research institute				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Departmental programmes/activities coordinated Annual work plans and budget produced Quarterly reports produced	Support supervision/Technical backstopping conducted Quarterly report produced	Support supervision/Technical backstopping conducted in LLGs Quarterly reports produced	Conducted support supervision visits in LLGs Quarterly review meeting conducted Preparation of reports
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001 Telecommunications	200	100	50 %	50

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227001 Travel inland	7,607	3,800	50 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,007	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,007	4,000	50 %	2,000

Reasons for over/under performance: There was inadequate provision for fuel for field visits

Lower Local Services

Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Model Farmers supported in 109 Parishes in the district	80 Parish chiefs/Town agents recruited	Funds transferred to 109 Parishes and farmers supported	Conducted interviews for Parish chiefs and Town agents
263104 Transfers to other govt. units (Current)	1,710,211	42,837	3 %	8,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,710,211	42,837	3 %	8,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,710,211	42,837	3 %	8,427

Reasons for over/under performance: No transfers of funds to the LLGs units due to delays in dissemination of guidelines for the PDM by the MoLG

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Quality agricultural inputs supplied to farmers	Monitoring of activities conducted	Supervision and monitoring conducted	Conduct supervision and monitoring visits
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,295	57 %	1,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	2,295	57 %	1,148
External Financing:	0	0	0 %	0
Total:	4,000	2,295	57 %	1,148

Reasons for over/under performance: The monitoring visits conducted enabled corrective measures to be undertaken in project implementation

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Gadgets and Tools for use in the PDM procured	None	Contract for supplies of gadgets and tools awarded	None
312211 Office Equipment	185,199	0	0 %	0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,199	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,199	0	0 %	0
Reasons for over/under performance: The procurement process for gadgets and tools were halted as the items will be procured centrally				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Design for Plant clinic structures developed	Bench marking on plant clinics operations conducted	Plant clinic equipment purchased	Bench marking visits made
281504 Monitoring, Supervision & Appraisal of capital works	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000
Reasons for over/under performance: The district requires a lot of infrastructure/equipment to be able to operate plant clinics				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,182</i>	<i>294,866</i>	<i>49 %</i>	<i>167,432</i>
<i>Non-Wage Reccurent:</i>	<i>1,987,680</i>	<i>175,743</i>	<i>9 %</i>	<i>75,261</i>
<i>GoU Dev:</i>	<i>280,951</i>	<i>30,285</i>	<i>11 %</i>	<i>26,427</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,869,813</i>	<i>500,894</i>	<i>17.5 %</i>	<i>269,121</i>

Vote:522 Katakwi District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, Inspection of public places and markets, triggering of villages, health education and sensitization on hygiene and sanitation, food inspection and testing of food handlers, water testing and promotion of safe water chain, training of water committees,	79% latrine coverage, 85% safe water coverage 29% hand washing coverage		increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, increased ODF villages by 10%	health education, latrine promotion, hygiene education
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %		0
221009 Welfare and Entertainment	3,327	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,282	0	0 %		0
222001 Telecommunications	896	0	0 %		0
227001 Travel inland	56,225	0	0 %		0
227004 Fuel, Lubricants and Oils	28,570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,000	0	0 %		0

Reasons for over/under performance: sanitation funding not recieved under USF, community negative attitudes and beliefs, lack of sanitation tools

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

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Number of outpatients that visited the NGO Basic health facilities	(25311) 25311 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(5340) cumulatively by the end of quarter II, atotal of 5340 patients were attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(6329)6329 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(2337)2337 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	(3158) 3158 of Inpatients admitted and treated in NGO Basic Health	(584) cumulatively by the end of quarter II, atotal of 584 Inpatients admitted and treated in NGO Basic Health	(790)790 of Inpatients admitted and treated in NGO Basic Health	(233)233 Inpatients admitted and treated in NGO Basic Health
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1777) 1777 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	(420) cumulatively by the end of quarter II, atotal of 420 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(445)445 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	(213)213 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	(1818) 1818 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	(340) cumulatively by the end of quarter II, atotal of 340 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	(455)455 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	(185)185 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 access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased utilisation of comprehensive health care services
263101 LG Conditional grants (Current)	88,315	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	27,880	13,940	50 %	6,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,195	13,940	14 %	6,970
Gou Dev:	0	0	0 %	0
External Financing:	18,000	0	0 %	0
Total:	116,195	13,940	12 %	6,970
Reasons for over/under performance:	understaffing, stock outs of medical supplies, in adquate funding			

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

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Number of trained health workers in health centers	(120) 120 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	(60) 60 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	(30)30 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	(30)30 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
No of trained health related training sessions held.	(40) health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(20) 20 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	(10)10 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(10)10 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII
Number of outpatients that visited the Govt. health facilities.	(127188) 127,188 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 HCII	(170981) Cummulatively by the end of quarter II, atotal of 170,981 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 HCII	(31797)31797 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 HCII	(53988) during quater II, 53,988 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 HCII

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Number of inpatients that visited the Govt. health facilities.	(7259) 7259 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	(9127) Cummulatively by the end of quarter II, atotal of 9,127 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	(1815)1815 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	(4341)During second quarter, 4,341 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	(3872) 3873 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	(4175) Cummulatively by the end of quarter II, atotal of 4175 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	(968)968 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	(1034)During second quarter, 1034 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
% age of approved posts filled with qualified health workers	(80%) 78% approved posts filled by trained	(63%) 63% approved posts filled by trained	(78%)78% approved posts filled by trained	(63%)63% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of the villages with trained VHTs	(58%) 58% of the villages with trained VHTs	(85%)85% of the villages with trained VHTs	(58%)58% of the villages with trained VHTs
No of children immunized with Pentavalent vaccine	(5820) 5820 children below 1 year receive pentavalent vaccine third dose	(5101) Cummulatively by the end of quarter II, atotal of 5101 children below 1 year receive pentavalent vaccine third dose	(1455)5820 children below 1 year receive pentavalent vaccine third dose	(1572)during second quarter, 1572 children below 1 year receive pentavalent vaccine third dose
Non Standard Outputs:	Comprehensive health care services provided in all Health Facilities in Katakwi	Comprehensive health care services provided in all Health Facilities in Katakwi	Comprehensive health care services provided in all Health Facilities in Katakwi	Comprehensive health care services provided in all Health Facilities in Katakwi
263101 LG Conditional grants (Current)	247,788	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	223,042	111,358	50 %	55,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,831	111,358	28 %	55,761
Gou Dev:	0	0	0 %	0
External Financing:	72,000	0	0 %	0
Total:	470,831	111,358	24 %	55,761
Reasons for over/under performance:	understaffing, in adquate accommodation for staff, stock outs of medical supplies, in adquate funding, in-adquate lighting and water,			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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Non Standard Outputs:	renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment	monitoring, environmental assesment and inspection of the site	renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment	monitoring, environmental assesment and inspection of the site
281504 Monitoring, Supervision & Appraisal of capital works	50,261	3,000	6 %	3,000
312101 Non-Residential Buildings	46,000	0	0 %	0
312212 Medical Equipment	46,000	0	0 %	0
312213 ICT Equipment	11,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,038	3,000	2 %	3,000
External Financing:	0	0	0 %	0
Total:	154,038	3,000	2 %	3,000
Reasons for over/under performance: delayed starting of works by the contractors and procurement process				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrade of Koritok HCII to HCIII	()	(1)Upgrade of Koritok HCII to HCIII	()
Non Standard Outputs:	access and utilization of comprehensive Health care services improved		access and utilization of comprehensive Health care services improved	
312101 Non-Residential Buildings	617,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,500	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) construction of staff house in Aliakamer HCIII	()	(1)construction of staff house in Aliakamer HCIII	()
Non Standard Outputs:	Improved staff accommodated in the Health facility		Improved staff accommodated in the Health facility	
312102 Residential Buildings	142,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,500	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(3) Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII	()	(3)Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII	()
No of OPD and other wards rehabilitated	(1) Renovation of OPD block in Olilim HCII	()	(1)Renovation of OPD block in Olilim HCII	()
Non Standard Outputs:	increased access and utilization of comprehensive Health care services monitoring, s		increased access and utilization of comprehensive Health care services	
312101 Non-Residential Buildings	90,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,718	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,718	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) procurement of medical equipment for Koritok HCIII	()	(1)procurement of medical equipment for Koritok HCIII	()
Non Standard Outputs:	increased access and utilization of comprehensive Health care services		increased access and utilization of comprehensive Health care services	
312212 Medical Equipment	194,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	194,957	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,957	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled by trained health workers at Katakwi Hospital	(58%) 58% approved posts filled by trained health workers at Katakwi Hospital		(80%)80% of approved posts filled by trained health workers at Katakwi Hospital	(58%) 58%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.	(7566) 7566 in-patients admitted and treated in the District/general Hospital	(4302) Cummulatively by the end of quarter II, atotal of 4302 in-patients were admitted and treated in the District/general Hospital		(1891)1891 in-patients admitted and treated in the District/general Hospital	(1931)1931 in-patients admitted and treated in the District/general Hospital
No. and proportion of deliveries in the District/General hospitals	(2623) 2623 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(971) Cummulatively by the end of quarter II, atotal of 971 deliveries were conducted by skilled health Health workers in Katakwi General Hospital		(655)655 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(493)493 deliveries conducted by skilled health Health workers in Katakwi General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(24147) 24147 patients visiting and treated as out patients in the District Hospital	(14360) Cummulatively by the end of quarter II, atotal of 14,360 patients visited and treated as out patients in the District Hospital		(6038)6038 patients visiting and treated as out patients in the District Hospital	(6170)6170 patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	comprehensive health care services provided in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi		comprehensive health care services improved in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi
263101 LG Conditional grants (Current)	184,092	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	413,513	206,756	50 %		103,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	567,605	206,756	36 %		103,378
Gou Dev:	0	0	0 %		0
External Financing:	30,000	0	0 %		0
Total:	597,605	206,756	35 %		103,378
Reasons for over/under performance:	understaffing, in adquate accommodation for staff, stock outs of medical supplies, in adquate funding				
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(02) fencing of Katakwi Hospital	() not done due to delayed procurement process		()	()not done

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No of OPD and other wards rehabilitated	(1) payment of retentions for fencing of hospital in 2020/2021 FY (4,184,700)	()	()	()not done due to delyed completion of works
Non Standard Outputs:	IMPROVED SECURITY AND INCREASED ACCESS AND UTILISATION OF COMPREHENSIVE HEALTH CARE SERVICES IN KATAKWI			
312101 Non-Residential Buildings	54,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,185	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,185	0	0 %	0
Reasons for over/under performance:				
Output : 088285 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) procurement of medical equipment in hospital	()	(1)procurement of medical equipment in hospital	()
Non Standard Outputs:	improved access to and utilization of in patient services			
312212 Medical Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:

Salaries paid for 318 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja, Palam, Opet, Olilim, HC IIs.

Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), no stock outs of RH commodities, all maternal deaths reviewed and reported, 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. Increased utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.

salaries paid for 3 months for all the health workers, improved coverage for health services including Family planning, immunization, antenatal services, HIV/AIDs services, deliveries in Health facilities, covid 19 detection

Salaries paid for 318 health workers, Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HFs to 78%. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.

payment of salaries for health workers for 3 months, support supervision, performance review meetings, DHT meetings, provision of health service delivery activities that include immunization, antenatal care, institutional deliveries, family planning, HIV/AIDs prevention and control activities, outreaches, COVID19 prevention and control activities, maternal death reviews, training/orientation and mentorship of health workers

211101 General Staff Salaries	3,919,749	2,099,817	54 %	1,150,618
211103 Allowances (Incl. Casuals, Temporary)	0	257,500	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	242	48 %	242
221009 Welfare and Entertainment	1,800	872	48 %	422
221011 Printing, Stationery, Photocopying and Binding	11,444	794	7 %	384
221014 Bank Charges and other Bank related costs	520	10	2 %	10
222001 Telecommunications	800	387	48 %	187
223005 Electricity	800	0	0 %	0
223006 Water	600	291	48 %	141
224004 Cleaning and Sanitation	1,400	678	48 %	328
227001 Travel inland	88,893	119,801	135 %	19,328
228002 Maintenance - Vehicles	6,000	22,388	373 %	14,296
Wage Rect:	3,919,749	2,099,817	54 %	1,150,618
Non Wage Rect:	112,758	402,963	357 %	35,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032,506	2,502,780	62 %	1,185,956
Reasons for over/under performance:	covid19 pandemic affecting all activities, community negative pception, non motivated VHTs, in-adequate funding,low male involvement, poor access to services by the population in areas of return far from health facilities			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	carried out immunisation activities, outreaches conducted, performance review meetings on immunisation held, data validation done and development of micro plans for immunisation done	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	immunisation activities, outreaches, performance review meetings on immunisation, data validation and development of micro plans for immunisation
281504 Monitoring, Supervision & Appraisal of capital works	911,000	201,971	22 %	196,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	911,000	201,971	22 %	196,751
Total:	911,000	201,971	22 %	196,751
Reasons for over/under performance:	inadquate funding, accessing communities in hard to reach and areas of resttlement, In active and none trained VHTs especially in new villages			
Total For Health : Wage Rect:	3,919,749	2,099,817	54 %	1,150,618
Non-Wage Reccurent:	1,268,389	735,018	58 %	201,447

Vote:522 Katakwi District**Quarter2**

<i>GoU Dev:</i>	<i>1,273,897</i>	<i>3,000</i>	<i>0 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>1,031,000</i>	<i>201,971</i>	<i>20 %</i>	<i>196,751</i>
<i>Grand Total:</i>	<i>7,493,034</i>	<i>3,039,805</i>	<i>40.6 %</i>	<i>1,551,816</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payrolls printed, names on the payroll verified, staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.		Payrolls printed, names on the payroll verified, staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.
211101 General Staff Salaries	6,429,875	2,680,082	42 %		1,437,586
Wage Rect:	6,429,875	2,680,082	42 %		1,437,586
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,429,875	2,680,082	42 %		1,437,586
Reasons for over/under performance: The salaries paid out to teachers dropped because of some who have passed on while others retired.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1091) 1091 teachers paid at the District Headquarters for 78 primary schools.	(740) 740 teachers paid at the District Headquarters for 78 Primary Schools.	()		(740)740 teachers paid at the District Headquarters for 78 Primary Schools.
No. of qualified primary teachers	(1091) 767 qualified primary teachers for 78 primary schools.	(740) 740 qualified Primary Teachers for 78 primary teachers.	()		(740)740 qualified Primary Teachers for 78 primary teachers.
No. of pupils enrolled in UPE	(65000) 60000 pupils enrolled for 78 primary schools in the District.	(52,341) 52,341 pupils enrolled for 78 primary schools in the District.	()		(52,341) pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(5000) 6000 pupils drop out of school	(4282) 4282 pupils drop out of school.	()		(4282)4282 pupils drop out of school.
No. of Students passing in grade one	(150) 150 pupils pass in grade one for 78 primary schools.	(0) No candidates sat for P.L.E. in this quarter.	()		(0)No candidates sat for P.L.E. in this quarter.
No. of pupils sitting PLE	(4000) 3000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	(0) No candidates sat for P.L.E. in this quarter.	()		(0)No candidates sat for P.L.E. in this quarter.

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Non Standard Outputs:	Recruiting, appointing, orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. done	Recruiting, appointing, orientation and deployment of teachers done. Mobilization and sensitization of communities. Support Supervision and monitoring done.	Recruiting, appointing, orientation and deployment of teachers.done Mobilization and sensitization of communities.Intensive support supervision. done	Recruiting, appointing, orientation and deployment of teachers done. Mobilization and sensitization of communities. Support Supervision and monitoring done.
263367 Sector Conditional Grant (Non-Wage)	1,126,898	375,633	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126,898	375,633	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126,898	375,633	33 %	0

Reasons for over/under performance: The drop out rate is high while the enrollment is still low because learners are still returning from the lock down.

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Construction works monitored. Monitoring reports written and shared.	Monitoring of construction works. Writing and distribution of monitoring reports.	Construction works monitored. Monitoring reports written and shared.	Monitoring of construction works. Writing and distribution of monitoring reports.
281504 Monitoring, Supervision & Appraisal of capital works	18,537	8,033	43 %	8,033
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,537	8,033	28 %	8,033
External Financing:	0	0	0 %	0
Total:	28,537	8,033	28 %	8,033

Reasons for over/under performance: No reports were written because construction works were at procurement stage.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) Construction of classroom blocks with office space,shelves and Lightening arrestors in; Angerepo P/S - 2 C/Rs Guyaguya p/s - 2 C/Rs	(0) No classroom block has been constructed yet.	()	(0)No classroom block has been constructed yet.
No. of classrooms rehabilitated in UPE	(4) Payment of retention in BT Angerepo and BT Guyaguya PSs.	(0) No classrooms were rehabilitated in this quarter.	()	(0)No classrooms were rehabilitated in this quarter.
Non Standard Outputs:	4 Classroom constructed, Retention for 4 classrooms paid	No classrooms were constructed or rehabilitated in this quarter.	4 Classroom constructed, Retention for 4 classrooms paid	No classrooms were constructed or rehabilitated in this quarter.

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312101 Non-Residential Buildings	246,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,500	0	0 %	0

Reasons for over/under performance: No construction of classrooms was done in this quarter as the exercise was still at procurement level.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) Sinking of 5 - stance drainable pit latrines in Ariet P/S	(0) No latrines were constructed in this quarter.	()	(0)No latrines were constructed in this quarter.
No. of latrine stances rehabilitated	(0) N/A	(0) No latrines were rehabilitated in this quarter.	()	(0)No latrines were rehabilitated in this quarter.
Non Standard Outputs:	5 stance pit latrine sunk in Ariet P/S	N/A	5 stance pit latrine sunk in Ariet P/S	N/A

312101 Non-Residential Buildings	27,458	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,458	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,458	0	0 %	0

Reasons for over/under performance: No construction of latrines was done in this quarter as the exercise was still at procurement level.

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(6) 6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	(0) No desks have been distributed yet.	()6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	(0)No desks have been distributed yet.
Non Standard Outputs:	Desks supplied to 6 schools	N/A	Desks supplied to 6 schools	N/A

312203 Furniture & Fixtures	43,311	3,004	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,311	3,004	7 %	0
External Financing:	0	0	0 %	0
Total:	43,311	3,004	7 %	0

Reasons for over/under performance: Desks have not been distribute as the process is still at procurement level.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

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Non Standard Outputs:	Payrolls printed and names on the payroll verified., staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.	Payrolls printed and names on the payroll verified., staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.
211101 General Staff Salaries	2,009,438	1,006,058	50 %	533,124
Wage Rect:	2,009,438	1,006,058	50 %	533,124
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009,438	1,006,058	50 %	533,124
Reasons for over/under performance:	All salaries were paid apart from the teachers whose salaries were erroneously left out by the system.			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6000) 6000 students enrolled in 9 U.S.E schools in the District.	(2263) 2263 students enrolled in 10 U.S.E. schools in the District.	()	(2263)2263 students enrolled in 10 U.S.E. schools in the District.
No. of teaching and non teaching staff paid	(200) 200 teaching and non teaching staff paid at the District.	(191) 191 teachers and non teaching staff paid at the District.	()	(191)191 teachers and non teaching staff paid at the District.
No. of students passing O level	(1000) 600 students pass O level	(0) N/A	()	(0)N/A
No. of students sitting O level	(1000) 1000 students sitting O level in various centers.	(0) N/A	()	(0)N/A
Non Standard Outputs:	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitored. Recruitment and orientation of staff. Provision of hot midday meals learners.	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitored. Recruitment and orientation of staff. Provision of hot midday meals learners.
263367 Sector Conditional Grant (Non-Wage)	969,725	323,242	33 %	14,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	969,725	323,242	33 %	14,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969,725	323,242	33 %	14,583
Reasons for over/under performance:	No UNEB examinations were done in Quarter 2. The number of teachers paid salary dropped because some retired while others passed on.			

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Construction works monitored. Monitoring reports written and shared.	Completion of procurement done, Handing over of construction sites.	Construction works monitored. Monitoring reports written and shared.	Completion of procurement done, Handing over of construction sites.
281504 Monitoring, Supervision & Appraisal of capital works	132,561	14,700	11 %	12,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,561	14,700	11 %	12,200
External Financing:	0	0	0 %	0
Total:	132,561	14,700	11 %	12,200
Reasons for over/under performance: No monitoring was done as construction works had not yet commenced.				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Procurement process completed. Construction works monitored. Monitoring reports written	Procurement of a contractor is still on going.	Procurement process completed. Construction works monitored. Monitoring reports written	Procurement of a contractor is still on going.
312101 Non-Residential Buildings	2,518,662	3,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,518,662	3,000	0 %	0
External Financing:	0	0	0 %	0
Total:	2,518,662	3,000	0 %	0
Reasons for over/under performance: Construction Works have not yet commenced as procurement is still on-going.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(35) 30 tertiary instructors paid salary in 1 technical school.	(21) 21 Tertiary Instructors paid salary in 1 Technical School.	()	(21)21 Tertiary Instructors paid salary in 1 Technical School.
No. of students in tertiary education	(500) 500 students enrolled in Tertiary Education.	(312) 312 students enrolled in Tertiary Education.	()	(312)312 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, appointed, oriented and deployed. Communities mobilized to enroll learners in school	Payment of instructors	Qualified Instructors recruited, appointed, oriented and deployed. Communities mobilized to enroll learners in school	Payment of instructors
211101 General Staff Salaries	245,172	116,118	47 %	58,457

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Wage Rect:	245,172	116,118	47 %	58,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,172	116,118	47 %	58,457

Reasons for over/under performance: Recruitment and orientation was not done.

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and mentored deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and mentored deployed, hot midday meals provided to learners
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: The number of staff to be paid increased as new instructors were transferred to the school.

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.
211101 General Staff Salaries	41,759	20,760	50 %	10,503
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,321	33 %	0
222003 Information and communications technology (ICT)	2,500	833	33 %	0
227001 Travel inland	32,800	10,933	33 %	1,448

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228002 Maintenance - Vehicles	15,000	5,000	33 %	0
Wage Rect:	41,759	20,760	50 %	10,503
Non Wage Rect:	56,300	18,087	32 %	1,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,059	38,848	40 %	11,950
Reasons for over/under performance: Monitoring of individual schools could not be done as schools were still in lock down.				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.
227001 Travel inland	10,000	3,333	33 %	1,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	1,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	1,461
Reasons for over/under performance: Activities at school were minimal as schools were still closed.				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers. Conducting competitions at school, sub-county, regional and National levels	Procurement, mobilization and Organization of Sports related facilities and equipment	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers. Conducting competitions at school, sub-county, regional and National levels	Procurement, mobilization and Organization of Sports related facilities and equipment
221009 Welfare and Entertainment	15,000	0	0 %	0
227001 Travel inland	15,000	730	5 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	730	2 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	730	2 %	730
Reasons for over/under performance: Covid-19 affected sports activities since institutions were closed				
Output : 078404 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs, SMTs built.	Training of teachers on management of learners during the opening of schools.	Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs, SMTs built.	Training of teachers on management of learners during the opening of schools.
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Capacity Building grant had not yet been released thus schools had to use U.S.E. and U.P.E. grants.			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Coordination with line ministries done,Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.	Picking and returning of Quota System beneficiaries, Attending the D.E.O's A.G.M.	Coordination with line ministries done,Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.	Picking and returning of Quota System beneficiaries, Attending the D.E.O's A.G.M.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	52,788	14,929	28 %	11,085
228002 Maintenance - Vehicles	15,000	4,740	32 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,388	19,669	28 %	11,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,388	19,669	28 %	11,575
Reasons for over/under performance:	Not many activities were done as the country was still in the Lock Down.			
Total For Education : Wage Rect:	8,726,243	3,823,018	44 %	2,039,670
Non-Wage Reccurent:	2,394,904	781,558	33 %	29,797
GoU Dev:	2,997,030	28,737	1 %	20,232
Donor Dev:	0	0	0 %	0
Grand Total:	14,118,177	4,633,313	32.8 %	2,089,700

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery maintained at the District Headquarters.	Monitor and supervise road equipment operations		Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters	Monitor and supervise road equipment operations
227001 Travel inland	6,000	1,533	26 %		604
228002 Maintenance - Vehicles	27,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	1,533	3 %		604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	1,533	3 %		604
Reasons for over/under performance:	Inadequate funding released during the quarter				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months Salaries paid to Staff in Katakwi Town Council	Pay Salaries for the six months		6 Months Salaries paid to Staff in Katakwi Town Council	Pay Salaries for the three months
211101 General Staff Salaries	20,373	4,037	20 %		2,353
Wage Rect:	20,373	4,037	20 %		2,353
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,373	4,037	20 %		2,353
Reasons for over/under performance:	NIL				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	12 Monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	Pay Salaries for the departmental staff for 6months,facilitate the staff welfare and other office operation		6 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	Pay Salaries for the departmental staff for 3 months,facilitate the staff welfare and other office operation
211101 General Staff Salaries	142,409	70,509	50 %		36,737
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
222001 Telecommunications	400	200	50 %		100
223004 Guard and Security services	3,900	1,800	46 %		900
223005 Electricity	400	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	1,400	700	50 %		400
227001 Travel inland	13,400	3,699	28 %		2,499
Wage Rect:	142,409	70,509	50 %		36,737
Non Wage Rect:	21,600	7,299	34 %		4,349
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,009	77,808	47 %		41,087
Reasons for over/under performance:					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	() 2Km of Urban unpaved roads in Katakwi Town Council Periodically maintained.	() Routine manual road maintenance of the Urban Council road	()	()Routine manual maintenance of the Urban Council roads	
Non Standard Outputs:	Road maintenance activities monitored and supervised .	Monitor and supervise routine manual road maintenance		Road maintenance activities monitored and supervised, minor repairs on vehicles done .	Monitor and supervise routine manual road maintenance
263367 Sector Conditional Grant (Non-Wage)	101,747	27,993	28 %		12,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,747	27,993	28 %		12,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,747	27,993	28 %		12,095
Reasons for over/under performance: Inadequate funds released during the quarter					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(44) Bottleneck clearance on Community Access roads done in the 9 Sub- Counties	() Funds for the bottlenecks clearance on the Community Access Roads transferred to 9 Sub-Counties		(44)Bottleneck clearance on done on Community Access roads done in the 9 Sub- Counties	()Funds for the bottlenecks clearance on the Community Access Roads transferred to 9 Sub-Counties
Non Standard Outputs:	Bottleneck activities supervised and monitored	NIL		Bottleneck activities supervised and monitored. Activity of Road assessment done.	NIL
263367 Sector Conditional Grant (Non-Wage)	72,193	36,096	50 %		36,096
Wage Rect:	0	0	0 %		0
Non Wage Rect:	72,193	36,096	50 %		36,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,193	36,096	50 %		36,096
Reasons for over/under performance: Inadequate funds released during the quarter (only 50% released and transferred to the 9 Sub-Counties.					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(119) District roads routinely maintain manually and mechanically	(18.5) Routine mechanized maintenance of the district roads		(90)District roads routinely maintain manually by the road gangs, 5km of the district roads routinely mechanically maintained by use of the district equipment	()Started the activity of Routine mechanized maintenance of Odoot - Ngariam road. Activity done so far is bush clearing
Length in Km of District roads periodically maintained	(0) NIL	() NIL		(0)NIL	()NIL
Non Standard Outputs:	Routine road maintenance activities supervised and monitored	Supervise and monitor the activities of routine mechanized maintenance		Routine road maintenance activities supervised and monitored quarterly	Supervise and monitor the activities of routine mechanized maintenance
263367 Sector Conditional Grant (Non-Wage)	255,188	66,383	26 %		41,544
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,188	66,383	26 %		41,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,188	66,383	26 %		41,544
Reasons for over/under performance: Inadequate funds released during the quarter					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads rehabilitated	() 1.4Km of Aleles - Omodoi - Adere Road rehabilitated using Low Cost Sealing Technology	(0) NIL	()	(0)NIL
Non Standard Outputs:	Low cost sealing project monitored and supervised	Monitor and supervise road works activities , assess and prepare environmental impact assessment of the project	Technical evaluation of the bids done	Monitor and supervise road works activities , assess and prepare environmental impact assessment of the project
281502 Feasibility Studies for Capital Works	28,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	15,624	62 %	8,594
312103 Roads and Bridges	459,002	3,819	1 %	3,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	19,443	4 %	12,413
External Financing:	0	0	0 %	0
Total:	512,002	19,443	4 %	12,413
Reasons for over/under performance: Delay in the procurement of the contractor to execute low cost sealing of the planned section.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Building construction projects monitored and supervised in the district	supervise building construction works	Building construction projects monitored and supervised in the district	supervise building construction works
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 funds released during the quarter				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Centralized servicing of vehicles done at the works department yard	NIL	Centralized servicing of vehicles done at the works department yard on quarterly basis.	NIL
228002 Maintenance - Vehicles	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Delay by the service provider in supplying materials for centralized servicing of the vehicles				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,782</i>	<i>74,545</i>	<i>46 %</i>	<i>39,091</i>
<i>Non-Wage Reccurent:</i>	<i>541,727</i>	<i>140,305</i>	<i>26 %</i>	<i>95,688</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>19,443</i>	<i>4 %</i>	<i>12,413</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,216,512</i>	<i>234,294</i>	<i>19.3 %</i>	<i>147,192</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	2 Quarterly maintenance of Office premises, preparation and dissemination of 2 quarterly reports. Maintenance of Office equipment. Payment of wages for contracted labour for 06 months. Attend workshops and seminars mainly on zoom. Conduct Coordination meetings (02) and carry out (02) supervision of sector project works		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 maintenance of Office premises, preparation and dissemination of reports. Maintenance of Office equipment. Payment of wages for contracted labour Attend workshops and seminars mainly on zoom. Conduct Coordination meetings and carry out supervision of sector project works
211101 General Staff Salaries	45,333	21,807	48 %		11,355
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	1,800	900	50 %		450
227001 Travel inland	7,963	3,481	44 %		1,741
228002 Maintenance - Vehicles	18,000	1,250	7 %		0
Wage Rect:	45,333	21,807	48 %		11,355
Non Wage Rect:	32,563	8,031	25 %		3,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,896	29,838	38 %		14,745
Reasons for over/under performance:	Activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 4 Supervision visits conducted, 4 monitoring visits conducted	() 3 quarterly supervision and monitoring visits conducted.		(2)2 quarterly supervision and monitoring visits conducted.	(0)2 quarterly supervision and monitoring visits conducted.

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No. of water points tested for quality	(200) 200 water points sampled and tested for compliance	() 100 water points sampled and tested for quality compliance with the National standards.	(50)50 water points sampled and tested for quality compliance with the National standards.	()50 water points sampled and tested for quality compliance with the National standards.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water and Sanitation Coordination Committee meetings held	() Two quarterly District Water and Sanitation Coordination committee meetings conducted.	(1)One quarterly District Water and Sanitation Coordination committee meeting conducted.	()One quarterly District Water and Sanitation Coordination committee meeting conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed	() Two quarterly mandatory public notices displayed	(1)One quarterly mandatory public notice displayed	()One quarterly mandatory public notice displayed
No. of sources tested for water quality	() N/A	()	()	()
Non Standard Outputs:	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.
227001 Travel inland	28,500	14,250	50 %	12,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	14,250	50 %	12,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	14,250	50 %	12,750
Reasons for over/under performance:	Activities implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 19 water and sanitation promotional events undertaken	() 19 water and sanitation promotional events undertaken	(5)5water and sanitation promotional events undertaken	()5water and sanitation promotional events undertaken
No. of water user committees formed.	(19) 19 water user committees formed	() 19 water user committees formed	(5)5 water user committees formed	()5 water user committees formed
No. of Water User Committee members trained	(19) 19 WUC trained on their roles and responsibilities	() 19 water user committees trained on their roles and responsibilities	(5)5WUC trained on their roles and responsibilities	()5WUC trained on their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand Pump Mechanics trained	() All 20 Hand Pump Mechanics will be trained in Q3	(5)5 Hand Pump Mechanics trained	()5 Hand Pump Mechanics trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 WASH advocacy meeting conducted	() Radio talk shows conducted	(0)N/A	()1 Radio talk show conducted

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Non Standard Outputs:		19 water and sanitation promotional activities undertaken in different villages, 19 water user committees formed and trained on roles and responsibilities, Refresher training for 20 hand pump mechanics conducted, District level advocacy meeting conducted	19 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 8 hand pump mechanics conducted, District level advocacy meeting conducted	5 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 8 hand pump mechanics conducted, District level advocacy meeting conducted	5 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 8 hand pump mechanics conducted, District level advocacy meeting conducted
227001	Travel inland	10,500	2,500	24 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	2,500	24 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	2,500	24 %	2,500
Reasons for over/under performance:		All the committees were formed and trained at ago since resources were available			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		19 WUC formed and trained on their roles and responsibilities	19 WUC formed and trained on their roles and responsibilities	5 WUC formed and trained on their roles and responsibilities	19 WUC formed and trained on their roles and responsibilities
281504	Monitoring, Supervision & Appraisal of capital works	12,734	8,039	63 %	3,795
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,734	8,039	63 %	3,795
	External Financing:	0	0	0 %	0
	Total:	12,734	8,039	63 %	3,795
Reasons for over/under performance:		Resources for formulation and training of all the 19 committees were provided.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(9) 8 boreholes with hand pumps drilled, One borehole motorised	() Payment of outstanding obligations. Works of Motorisation of one borehole ongoing.	(2)2 boreholes with hand pumps drilled,	()No drilling yet conducted Motorisation works for 1 borehole ongoing
No. of deep boreholes rehabilitated		(7) 6 boreholes with hand pumps rehabilitated, 01 motorized borehole rehabilitated	() 6 boreholes rehabilitated	(2)2 boreholes with hand pumps rehabilitated,	()6 boreholes rehabilitated

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Non Standard Outputs:	8 boreholes with hand pumps drilled, 1 borehole motorized, 6 boreholes with hand pumps rehabilitated, one motorized borehole rehabilitated.	Rehabilitation of 6 boreholes, motorisation of one borehole, payment of outsatnding obligations	2 boreholes with hand pumps drilled, 2 boreholes with hand pumps rehabilitated.	Rehabilitation of 6 boreholes, motorisation of one borehole
312104 Other Structures	408,000	56,912	14 %	15,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	408,000	56,912	14 %	15,832
External Financing:	0	0	0 %	0
Total:	408,000	56,912	14 %	15,832
Reasons for over/under performance:	Drilling of boreholes has delayed because the delayed procurement process			
Output : 098185 Construction of dams				
No. of dams constructed	(5) Five valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and Acera in Usuk	() Five valley tanks constructed in Apeleun-Olupe Ngariam,,Okibui-Dadas,Acera-Ameritele, Amendera-Acoite, Okaas-Agirakol	(1)One valle tank constructed in Apeleun- Ngariam	()One valley tank constructed in Apeleun- Ngariam
Non Standard Outputs:	Five valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and Acera	Five valley tanks constructed in Apeleun-Olupe Ngariam,,Okibui-Dadas,Acera-Ameritele, Amendera-Acoite, Okaas-Agirakol	One valle tank constructed in Apeleun- Ngariam	Excavation work of five valley tanks done
312104 Other Structures	500,000	267,100	53 %	262,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500,000	267,100	53 %	262,100
External Financing:	0	0	0 %	0
Total:	500,000	267,100	53 %	262,100
Reasons for over/under performance:	Disbursement of funds on quarterly basis affected timely completion of protection works			
Total For Water : Wage Rect:	45,333	21,807	48 %	11,355
Non-Wage Reccurent:	71,563	24,781	35 %	18,641
GoU Dev:	920,734	332,051	36 %	281,726
Donor Dev:	0	0	0 %	0
Grand Total:	1,037,630	378,639	36.5 %	311,721

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of staff annual salary,staff welfare,automobiles maintaned,communit ies sensitized,Natural resources monitored			payment of staff annual salary,staff welfare,automobiles maintaned,communit ies sensitized,Natural resources monitored	Four staff salary paid quarterly,Three district and one urban staff
211101 General Staff Salaries	79,200	38,417	49 %		20,068
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	260	120	46 %		120
222001 Telecommunications	140	70	50 %		35
227001 Travel inland	2,100	1,050	50 %		525
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	79,200	38,417	49 %		20,068
Non Wage Rect:	6,500	1,240	19 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,700	39,657	46 %		20,748
Reasons for over/under performance:					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Staff paid salaries annually			Staff salary paid monthly	Staff salary paid monthly for Town council staff
211101 General Staff Salaries	14,400	5,558	39 %		2,797
Wage Rect:	14,400	5,558	39 %		2,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	5,558	39 %		2,797
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	() one nursery bed established at headquarters communities trained in agroforestry laws enforced	()	()	()
Number of people (Men and Women) participating in tree planting days	() one nursery bed established at headquarters communities trained in agroforestry laws enforced	()	()	()
Non Standard Outputs:	Maintainance of nursery bed community sensitization on tree planting training on agroforestry enforcement of forest related laws,regulations and policies	one district nursery maintained,two enforcement carried out in palaam and usuk sub counties	communities trained on Forestry,nursery bed maintained,laws enforced and hotspots checks on charcoal burning	maintenance of nursery at the district headquarter,enforce ment of laws on afforestation
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() sustainable use of natural resources monitored	()	()	()
Non Standard Outputs:	enforcement carried out on hot spots in the district	Three enforcements carried out to curb on tree cutting	Enforcement carried out in Palaam and Ongongoja sub counties	Enforcement carried out in omodoi,magoro and ngariam sub counties
227001 Travel inland	3,315	1,657	50 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	1,657	50 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	1,657	50 %	829
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	() Community trained in wetland management Environment restored development of wetland management plan	()	()	()
Non Standard Outputs:	community awareness raising sub county management plans prepared	Three sensitization meetings held	Community awareness raising sub county management plans prepared	community sensitization on wetland use and management in kapujan,magoro and omodoi
227001 Travel inland	2,400	1,200	50 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,200	50 %	1,200
Reasons for over/under performance:	poor attendance due to allowance syndrome			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Community training in wetland management Environmental restoration development of wetland management plan	()	()	()
Area (Ha) of Wetlands demarcated and restored	() N/A	()	()	()
Non Standard Outputs:	sustainable wetland management Wetland training of community on sustainable use of wetlands	one wetland demaracted	Management plan prepared	angobo wetland demarcated
227001 Travel inland	4,400	2,200	50 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,200	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance:	Resistance from the community especially about the buffer zone			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() quality control,monitoring of critical wetlands,office operations,Monitoring compliance (ESA)	()	()	()

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Non Standard Outputs:		Monitoring ogf compliance with Environment and Natural Resources Wetlands monitored arrest done field visitas zoning done projects screened field checks coordinating	Ten development projects screened and two monitoring visits carried ut	Support monitoring and field checks carried out	screening of development project on social safeguards,support supervision and monitoring on hot spots carried out
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001	Travel inland	2,429	1,214	50 %	607
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,829	1,414	50 %	707
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,829	1,414	50 %	707
Reasons for over/under performance:		Delayed delivery of the projects for screening			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() Institutions land inspection and demarcation Community sensitization,awaren ess raising,awareness campaigns Training of Area land Committees	()	()	()
Non Standard Outputs:		institutional land demarcated communities sensitized community sensitization on land related matters	Twenty Area Land committees appointed,twelve land disputes resolved and ten awareness meetings held	Institutional land inspected and demarcated,land disputes resolved,sensitization carried out	land disputes resolved,Area land committees approved by council and appointed and community awareness raising done
222001	Telecommunications	780	480	62 %	430
227001	Travel inland	6,220	3,410	55 %	1,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	2,230	50 %	1,105
	Gou Dev:	2,500	1,660	66 %	1,020
	External Financing:	0	0	0 %	0
	Total:	7,000	3,890	56 %	2,125
Reasons for over/under performance:					
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	awareness campaign committee siiting	Two physical planning committee meeting held and Four sensitization on physical planning	Sensitization carried out, designs approved and physical planning committee meetings held	Two physical planning committee meeting held and sensitization on physical planning
222001 Telecommunications	240	120	50 %	60
227001 Travel inland	6,260	3,460	55 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,920	48 %	960
Gou Dev:	2,500	1,660	66 %	830
External Financing:	0	0	0 %	0
Total:	6,500	3,580	55 %	1,790
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	motorcycle purchased		motorcycle purchased	purchase of sector motorcycle
312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,600</i>	<i>43,975</i>	<i>47 %</i>	<i>22,864</i>
<i>Non-Wage Reccurent:</i>	<i>31,944</i>	<i>13,861</i>	<i>43 %</i>	<i>7,581</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>3,320</i>	<i>14 %</i>	<i>1,850</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,544</i>	<i>61,156</i>	<i>41.2 %</i>	<i>32,295</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CBS activities monitored and supervised, PWD, PCA and microprojects Groups generated and trained,	Community Development Workers facilitated to generate groups and monitor PWD and Microproject grou		Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups	Community Development Workers facilitated to generate groups and monitor PWD and Microproject grou
211101 General Staff Salaries	11,535	685	6 %		685
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	8,953	0	0 %		0
Wage Rect:	11,535	685	6 %		685
Non Wage Rect:	9,353	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,888	685	3 %		685
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(1) 1 FAL report generated and submitted to MOGLSD	()		()	()
Non Standard Outputs:	meetings held FAL instructors facilitated reports prepared and submitted monitoring and supervision conducted refresher training held stationery procuredd	FAL instructors and Community Development Officers facilitated, stationery procured, monitoring done		FAL instructors and Community Development Officers facilitated, stationery procured	FAL instructors and Community Development Officers facilitated, stationery procured, monitoring done
221011 Printing, Stationery, Photocopying and Binding	979	489	50 %		244
227001 Travel inland	5,280	2,640	50 %		2,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,259	3,129	50 %		2,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,259	3,129	50 %		2,884

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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:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) CSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up	()		()	()
Non Standard Outputs:	court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured	court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procurd		court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured	court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured
221009 Welfare and Entertainment	500	333	67 %		167
227001 Travel inland	3,298	1,965	60 %		985
227004 Fuel, Lubricants and Oils	2,614	1,307	50 %		655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,912	1,939	50 %		967
Gou Dev:	2,500	1,666	67 %		840
External Financing:	0	0	0 %		0
Total:	6,412	3,605	56 %		1,807
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) youth council meetings conducted Youth council executives facilitated to attend National celebrations	()		()	()
Non Standard Outputs:	youth council executive committee meetings held staff welfare maintained national youth celebrations attended	youth council executive committee meetings held staff welfare maintained national youth celebrations attended		youth council executive committee meetings held staff welfare maintained national youth celebrations attended	youth council executive committee meetings held
221009 Welfare and Entertainment	488	244	50 %		123
221011 Printing, Stationery, Photocopying and Binding	227	113	50 %		58

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227001 Travel inland	4,370	1,842	42 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	2,199	43 %	931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	2,199	43 %	931
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) pwd and elderly persons activities mobilised and coordinated	()	()	()
Non Standard Outputs:	council meetings held minutes produced	District disability and older persons council meetings held for quarter one and two	council meetings held minutes produced Council facilitated to attend National celebrations	District disability and older pesons council meetings held for quarter two
227001 Travel inland	3,912	1,943	50 %	993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,912	1,943	50 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,912	1,943	50 %	993
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) women councils facilitated to attend national commemoration of womens day Women council meeings held	()	()	()
Non Standard Outputs:	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council coordination meeting for quarter one and two held	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council coordination meeting for quarter two held
221011 Printing, Stationery, Photocopying and Binding	281	140	50 %	140

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227001 Travel inland	3,240	800	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,521	940	27 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,521	940	27 %	140

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		Tricycles procured		tracing and resettlement of disabled children done followup done office welfare maintained	Activity to be conducted in quarter four when all the funding is available
227001	Travel inland	556	0	0 %	0
282101	Donations	1,400	0	0 %	0
<hr/>					
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,956	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,956	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	staff salaries paid communities sensitised groups monitored reports produced and submitted	Staff salaries for quarter one and two paid	staff salaries paid communities sensitised groups monitored reports produced and submitted	Staff salaries for quarter two paid
211101 General Staff Salaries	157,159	76,623	49 %	37,523
221012 Small Office Equipment	3,521	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	157,159	76,623	49 %	37,523
Non Wage Rect:	5,521	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,680	77,123	47 %	38,023

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	groups identified and generated funds disbursed to groups 1 PCA selected	Groups generated	groups identified and generated funds disbursed to groups 1 PCA selected	Groups generated
263104 Transfers to other govt. units (Current)	131,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>168,694</i>	<i>77,309</i>	<i>46 %</i>	<i>38,208</i>
<i>Non-Wage Reccurent:</i>	<i>170,518</i>	<i>10,649</i>	<i>6 %</i>	<i>6,415</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>1,666</i>	<i>67 %</i>	<i>840</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>341,712</i>	<i>89,624</i>	<i>26.2 %</i>	<i>45,462</i>

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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:	All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.	Payment of Staff Salaries, Effective running of the PBS related activities, Office activity coordination enhanced, Repair and service of the Departmental Vehicle, Provision of Staff welfare items, Procurement and use of Office cleaning equipment and accessories.		All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.	Payment of Staff Salaries, Effective running of the PBS related activities, Office activity coordination enhanced, Repair and service of the Departmental Vehicle, Provision of Staff welfare items, Procurement and use of Office cleaning equipment and accessories.
211101 General Staff Salaries	45,596	19,199	42 %		8,097
221009 Welfare and Entertainment	2,400	995	41 %		495
221016 IFMS Recurrent costs	20,000	10,000	50 %		6,080
224004 Cleaning and Sanitation	800	400	50 %		200
228002 Maintenance - Vehicles	17,410	3,096	18 %		3,096
Wage Rect:	45,596	19,199	42 %		8,097
Non Wage Rect:	36,200	13,521	37 %		8,901
Gou Dev:	4,410	970	22 %		970
External Financing:	0	0	0 %		0
Total:	86,206	33,690	39 %		17,968
Reasons for over/under performance:		PBS changes affect understanding and navigation of the tool			
Output : 138302 District Planning					
No of qualified staff in the Unit	(1)	()		()	()

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Non Standard Outputs:		District 5 Year Development Plan for the FY 2020/2021 to 2024/2025 prepared, produced and submitted to NPA and line Ministries, Annual Planning and Budget Conference held, Budget Framework Paper prepared, produced and submitted to MoFPED and other line ministries, Monthly DTPC meetings held and minutes produced.	Annual Planning and Budget Conference held, Preparation of the 5 Year Development Plan, holding of the monthly District Technical Planning Committee meetings	Annual Planning and Budget Conference held, Budget Framework Paper prepared, produced and submitted to MoFPED and other line ministries	Preparation of the 5 Year Development Plan, holding of the monthly District Technical Planning Committee meetings
221002	Workshops and Seminars	7,000	0	0 %	0
221009	Welfare and Entertainment	2,300	745	32 %	495
221011	Printing, Stationery, Photocopying and Binding	3,800	500	13 %	0
227001	Travel inland	3,815	2,440	64 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,915	3,685	22 %	1,035
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,915	3,685	22 %	1,035
Reasons for over/under performance:		The Staff have been slow in appreciating and paying attention to the finalization of the District Development Plan			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract compiled, produced and submitted to UBOS and other line Ministries		Statistical Abstract compiled, produced and submitted to UBOS and other line Ministries	
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:					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Demographic Data collected and disseminated, World Population Day commemorated		Demographic Data collected and disseminated	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,900	0	0 %	0
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:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project profiles prepared and produced, Compliance Monitoring and supervision of project and activity implementation done	Compliance Monitoring and supervision of project and activity implementation done	Compliance Monitoring and supervision of project and activity implementation done	Compliance Monitoring and supervision of project and activity implementation done
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
227001 Travel inland	3,920	1,200	31 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	0	0 %	0
Gou Dev:	3,200	1,200	38 %	1,200
External Financing:	0	0	0 %	0
Total:	5,020	1,200	24 %	1,200
Reasons for over/under performance: Slow onset of the implementation of Projects				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff, Capacity Development for Staff enhanced
221003 Staff Training	2,000	0	0 %	0

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227001 Travel inland	5,180	2,120	41 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	3,180	2,120	67 %	1,285
External Financing:	0	0	0 %	0
Total:	7,180	2,120	30 %	1,285

Reasons for over/under performance: Creation and operationalization of the new Administrative Units is becoming a real challenge in terms of support supervision and mentorship.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	250
222003 Information and communications technology (ICT)	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	500	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	500	17 %	250

Reasons for over/under performance: Weak internet signal and high cost of subscription

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Preparation, Production and Submission of the Draft Performance Contract done, Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, Approved District Budget prepared, produced and submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs done	Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, BFP prepared.	Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs done	Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, BFP prepared
221009 Welfare and Entertainment	3,620	1,960	54 %	1,510
221011 Printing, Stationery, Photocopying and Binding	3,950	1,370	35 %	960
222001 Telecommunications	820	0	0 %	0
227001 Travel inland	9,335	4,761	51 %	3,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,515	4,411	38 %	2,946
Gou Dev:	6,210	3,680	59 %	3,180
External Financing:	0	0	0 %	0
Total:	17,725	8,091	46 %	6,126
Reasons for over/under performance:	The PBS system is a major challenge here especially for the preparation of the BFP. The system can't capture data and figures don't save			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced
227001 Travel inland	13,000	3,564	27 %	2,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	3,564	27 %	2,014
External Financing:	0	0	0 %	0
Total:	13,000	3,564	27 %	2,014

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Slow onset of project implementation					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured		Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured		
281503 Engineering and Design Studies & Plans for capital works	10,000	1,500	15 %		0
312203 Furniture & Fixtures	2,945	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,945	1,500	8 %		0
External Financing:	0	0	0 %		0
Total:	18,945	1,500	8 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	45,596	19,199	42 %		8,097
Non-Wage Reccurent:	77,455	22,117	29 %		13,132
GoU Dev:	48,945	13,034	27 %		8,649
Donor Dev:	0	0	0 %		0
Grand Total:	171,996	54,350	31.6 %		29,878

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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:	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Quarter one & two staff salaries paid, Quarter one & two Internal Audit reports produced & submitted, Airtime, stationary & welfare purchased in quarter & two, motorcycles maintained in quarter one & two		Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Monthly Staff salaries paid, Internal audit reports submitted, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.
211101 General Staff Salaries	56,760	20,253	36 %		9,481
221008 Computer supplies and Information Technology (IT)	480	240	50 %		240
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,320	1,450	44 %		1,450
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	56,760	20,253	36 %		9,481
Non Wage Rect:	2,480	490	20 %		490
Gou Dev:	3,320	1,450	44 %		1,450
External Financing:	0	0	0 %		0
Total:	62,560	22,193	35 %		11,421
Reasons for over/under performance:	Staffing gap - only two auditors against 17 LLGs, Inadequate funding to the department -especially local revenue, delayed processing of funds,, delayed access to financial documents for audit purposes and lack of a motor vehicle to expedite extensive field audits				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 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.	() Quarterly audit for quarter one & two done, Audit reports produced, health facilities audited in quarter one & two, audit follow ups done in quarter one & two, field inspections done for projects in quarter one & two.	()	()Quarter two audit done & report to be produced, health facilities audited & report produced
Date of submitting Quarterly Internal Audit Reports	() 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.	(Two quarterly reports) Quarterly audit for quarter one & two done, Audit reports produced, health facilities audited in quarter one & two, audit follow ups done in quarter one & two, field inspections done for projects in quarter one & two.	()	()Quarter two audit done & report to be produced, health facilities audited & report produced audit report
Non Standard Outputs:	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.	Quarter one & two stationary procured,, staff salaries paid for quarter one & two, airtime for communication bought in quarter one & two and cleaning items purchased in quarter one & two	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.	Stationary procurement, welfare provided, office coordination
221002 Workshops and Seminars	680	0	0 %	0
221009 Welfare and Entertainment	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001 Telecommunications	400	100	25 %	0
224004 Cleaning and Sanitation	320	80	25 %	0
227001 Travel inland	5,800	2,340	40 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	2,870	38 %	2,540
Gou Dev:	680	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,200	2,870	35 %	2,540
Reasons for over/under performance:	Capacity building gaps, inadequate ICT equipment, lack of cooperation from auditees, system challenges, and aged motorcycle barely able to handle field audits.			

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<i>Total For Internal Audit : Wage Rect:</i>	<i>56,760</i>	<i>20,253</i>	<i>36 %</i>	<i>9,481</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>3,360</i>	<i>34 %</i>	<i>3,030</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,450</i>	<i>36 %</i>	<i>1,450</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,760</i>	<i>25,063</i>	<i>35.4 %</i>	<i>13,961</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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 Trade sensitization meetings held at Town Councils and main trading centers.	(5) 5 Trade sensitization meetings held in Usuk T/Council, Ocorimongin Town Board, Katakwi Town Council, Toroma Town Council and Namule Trading Center.		(3)3 Trade sensitization meetings held at Usuk Town Council, Ocorimongin Trading Center and Katakwi TC main market.	(2)2 Trade sensitization meetings held in Toroma Town Council and Namule Trading Center.
No of businesses inspected for compliance to the law	(6) 6 planned business inspections in Katakwi TC, Ocorimongin Trading center,Usuk TC, Toroma TC ,Magoro TC and Orungo Corner Town Board.	(3) 3 Planned business inspections conducted in Katakwi Town Council, Usuk Town Council and Ocorimongin Town Board.		(2)2 planned business inspections in Ocorimongin Trading center and Usuk T Council.	(1)1 Planned business inspection conducted in Katakwi Town Council.
No of businesses issued with trade licenses	(55) 55 Business entities issued with trading licenses.	(46) 46 Business entities issued with trading licenses by sub counties.		(20)20 Business entities issued with trading licenses.	(26)26 Business entities issued with trading licenses by sub counties.
Non Standard Outputs:	Not Planned.	Not planned.		Not Planned.	Not planned.
221011 Printing, Stationery, Photocopying and Binding	360	180	50 %		90
222001 Telecommunications	160	80	50 %		40
227001 Travel inland	1,881	941	50 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,401	1,201	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,401	1,201	50 %		600
Reasons for over/under performance:	1. Delayed release of activity funds. 2. Un reliable transport means for timely field activity implementation.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Not planned.	(0) Not planned.		(0)Not planned.	(0)Not planned.
No of businesses assited in business registration process	(20) 20 Business establishments guided on formalization of business registration with URSB.	(19) 19 Business establishments guided on formalization of business registration with URSB.		(8)8 Business establishments guided on formalization of business registration with URSB.	(11)11 Business establishments guided on formalization of business registration with URSB.

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No. of enterprises linked to UNBS for product quality and standards	(5) 5 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(3) 3 Enterprise linked to UNBS on product certification and quality standards.	(2)2 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(1)1 Enterprise linked to UNBS on product certification and quality standards.
Non Standard Outputs:	5 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	Linked 1 registered business to MSC for funded and Profiling 65 enterprises funded under Emyooga Program (Presidential Initiative on Wealth and Job Creation).	1 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	Profiling 45 enterprises funded under Emyooga Program (Presidential Initiative on Wealth and Job Creation)
221011 Printing, Stationery, Photocopying and Binding	240	120	50 %	60
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	1,791	896	50 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,151	1,076	50 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,151	1,076	50 %	538
Reasons for over/under performance:	1. Delayed processing and release of funds for activity implementation. 2. Lack of reliable transport means for timely field activity implementation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(2) 2 Producer and Marketing Cooperative Society linked to regional produce markets.	(1)1 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.	(1)1 Producer and Marketing Cooperative Society linked to regional produce markets.
No. of market information reports disserminated	(4) 4 Market information quarterly reports compiled and disseminated.	(2) 2 Quarterly Market information reports compiled and disseminated.	(1)1 Market information quarterly report compiled and disseminated.	(1)1 Quarterly Market information report compiled and disseminated.
Non Standard Outputs:	N/A	2 Radio spot messages produced and disseminated on price market information, emerging business opportunities and sensitization of usage of stamped/verified weights & measures for trading purposes.	2 Radio spot messages produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	Not planned
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	160	80	50 %	40

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227001 Travel inland	3,917	2,292	59 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,377	1,188	50 %	594
Gou Dev:	2,000	1,333	67 %	667
External Financing:	0	0	0 %	0
Total:	4,377	2,522	58 %	1,261
Reasons for over/under performance:	1. Disruption of market operations by quarantine restrictions on livestock trade in Katakwi District. 2. Lack of reliable transport means for timely field activities implementation.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(56) 56 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(33) 22 Cooperative Societies supervised to adhere to Cooperative laws, regulations 1992 and individual bye-laws.	(20)20 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(22)22 Cooperative Societies supervised to adhere to Cooperative laws, regulations 1992 and individual bye-laws.
No. of cooperative groups mobilised for registration	(8) 8 Primary cooperative groups mobilized and sensitized.	(5) 5 Primary cooperative groups mobilized and sensitized.	(3)3 Primary cooperative groups mobilized and sensitized.	(2)2 Primary cooperative groups mobilized and sensitized.
No. of cooperatives assisted in registration	(6) 6 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(2) 2 Cooperative groups assisted in processing registration with registrar of Cooperative Societies in MTIC, Kampala.	(2)2 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(1)1 Cooperative group assisted in processing registration with registrar of Cooperative Societies in MTIC, Kampala.
Non Standard Outputs:	7 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	3 Cooperative Societies linked to Stanbic Bank for accessing affordable and convenient financial services.	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	2 Cooperative Societies linked to Stanbic Bank for accessing affordable and convenient financial services.
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	3,550	1,775	50 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,230	2,115	50 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,230	2,115	50 %	1,058
Reasons for over/under performance:	1. Delayed processing and release of funds for activity implementation. 2. Covid 19 restrictions on large gatherings for Cooperative business meetings. 3. Lack of reliable transport means for timely field activity implementation.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremlined in district development plans	(1) District tourism investment plan developed and alligned with Katakwi DDP 2020-2025.	(1) Tourism Development Programme activities mainstreamed in Katakwi DDP 2020 - 2025	(1)1 Draft District tourism investment plan developed and alligned with Katakwi DDP 2020-2025.	(1)Tourism Development Programme activities mainstreamed in Katakwi DDP 2020 - 2025
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 18 Profiled hospitality facilities in the district located in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and Orungo Town Board, Ocorimongin Trading Center and upcoming tourism stop over centers.	(14) 14 Profiled hospitality facilities in the District located in Katakwi Town Council, Usuk T/Council, Toroma Town Council, Magoro Town Council and Ocorimongin Town Board.	(5)5 Profiled hospitality facilities in the district located in Katakwi Town Council and Usuk TC.	(9)9 Profiled hospitality facilities in the District located in Toroma Town Council, Magoro Town Council and Ocorimongin Town Board.
No. and name of new tourism sites identified	(4) 4 Identified new tourism sites and attractions across the district.	(2) 2 Identified new tourism sites in Ongole dam and Abwanget/Angoding od Swamp.	(1)1 Identified new tourism site and attraction in the district.	(1)1 Identified new tourism site in Abwanget/Angoding od Swamp for Sitatunga antelopes tracking and viewing.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,117	559	50 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,117	559	50 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117	559	50 %	279
Reasons for over/under performance:	1. Delayed release and processing of funds for activity implementation. 2. Absence of reliable transport means for timely field activities execution.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) 5 Opportunities for high value commodities identified for industrial development and value addition.	(2) 2 Opportunities for value addition and industrial development (Soy bean and Shea-nut as oil seed).	(2)5 Opportunities for high value commodities identified for industrial development and value addition.	(1)1 Opportunity for value addition and industrial development (Shea-nut as oil seed).
No. of producer groups identified for collective value addition support	(3) 3 Producer groups identified in Magoro, Ngariam and Ongongoja Toroma sub counties.	(2) 2 Producer groups identified for collective marketing and value addition support in Ngariam and Ongongoja Sub Counties.	(1)1 Producer groups identified in Ngariam sub county.	(1)1 Producer group identified for collective marketing and value addition support in Ongongoja Sub County.
No. of value addition facilities in the district	(5) 5 Identified and profiled value addition facilities.	(2) 2 Identifield and profiled value addition facilities in the district.	(2)2 Identified and profiled value addition facilities.	(1)1 Identifield and profiled value addition facility in Okuda Trading Center, Ongongoja Sub County.

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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 updated on status of value addition facilities in Katakwi District.	(1)1 Report on comprehensive nature of value addition potential in the district.	(1)1 Updated report of status of value addition facilities in Katakwi District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	754	377	50 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754	377	50 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754	377	50 %	189
Reasons for over/under performance:	1. Meagre budget allocation of funds for industrial development activities.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Monthly Staff salaries promptly approved for payment.	Monthly staff salaries paid for two (2) quarters.	3 Monthly Staff salaries promptly approved for payment.	Monthly staff salaries paid in the quarter.
	4 Quarterly Progress reports compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.		1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	
211101 General Staff Salaries	25,085	11,787	47 %	5,686
227001 Travel inland	2,000	250	13 %	0
Wage Rect:	25,085	11,787	47 %	5,686
Non Wage Rect:	2,000	250	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,085	12,037	44 %	5,686
Reasons for over/under performance:	1. Inadequate unconditional grant (wage) to paid staff salaries in December 2021.			
Total For Trade Industry and Local Development : Wage Rect:	25,085	11,787	47 %	5,686
Non-Wage Reccurent:	15,030	6,765	45 %	3,258
GoU Dev:	2,000	1,333	67 %	667
Donor Dev:	0	0	0 %	0
Grand Total:	42,115	19,885	47.2 %	9,610

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				834,235	65,533
Sector : Agriculture				345,180	0
<i>Programme : District Production Services</i>				345,180	0
Lower Local Services					
<i>Output : Transfers to LG</i>				345,180	0
Item : 263104 Transfers to other govt. units (Current)					
NGARIAM S/C	Kaikamosing PARISHES IN NGARIAM S/C	Sector Conditional Grant (Non-Wage)		219,660	0
OKORE S/C	Pakwi PARISHES IN OKORE S/C	Sector Conditional Grant (Non-Wage)		125,520	0
Sector : Works and Transport				95,215	2,607
<i>Programme : District, Urban and Community Access Roads</i>				95,215	2,607
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				5,215	2,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub - County	Kaikamosing Ngariam Sub - County	Other Transfers from Central Government		5,215	2,607
<i>Output : District Roads Maintenance (URF)</i>				90,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Kaikamosing Odoot - Ngariam Road	Other Transfers from Central Government		90,000	0
Sector : Education				158,406	52,802
<i>Programme : Pre-Primary and Primary Education</i>				52,041	17,347
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,041	17,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		9,655	3,218
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		13,869	4,623
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		16,240	5,413
OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)		12,278	4,093

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Programme : Secondary Education			106,365	35,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,365	35,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)	106,365	35,455
Sector : Health			95,434	10,124
Programme : Primary Healthcare			95,434	10,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,434	10,124
Item : 263101 LG Conditional grants (Current)				
NGARIAM HCIII	Kaikamosing	External Financing ,	10,000	0
	NGARIAM HCIII			
NGARIAM HCIII	Kaikamosing	Other Transfers ,	35,158	0
	NGARIAM HCIII	from Central Government		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISINA HC II	Bisina	Sector Conditional Grant (Non-Wage)	6,759	3,375
NGARIAM HC III	Kaikamosing	Sector Conditional Grant (Non-Wage)	13,518	6,749
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bisina	District ,	5,000	0
	RENOVATION OF OPD BLOCK IN BISINA HCII	Discretionary Development Equalization Grant		
Building Construction - General Construction Works-227	Bisina	Sector Development Grant	20,000	0
	RENOVATION OF OPD BLOCK IN BISINA HCIII			
Building Construction - Building Costs-209	Bisina	District ,	5,000	0
	RENOVATION OF OPD BLOCK IN OLILIM HCIII	Discretionary Development Equalization Grant		
Sector : Water and Environment			140,000	0
Programme : Rural Water Supply and Sanitation			140,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Pakwi Adugulu	Sector Development Grant	40,000	0

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Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bisina Apeleun	Transitional Development Grant	100,000	0
LCIII : Usuk			1,553,364	65,348
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263104 Transfers to other govt. units (Current)				
GUYAGUYA S/C	Adacar PARISHES IN GUYAGUYA S/C	Sector Conditional Grant (Non-Wage)	78,450	0
USUK S/C	Usuk PARISHES IN USUK S/C	Sector Conditional Grant (Non-Wage)	78,450	0
USUK T/C	Usuk PARISHES IN USUK T/C	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			22,106	4,553
Programme : District, Urban and Community Access Roads			22,106	4,553
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,106	4,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub- County	Usuk Usuk Sub- County CAR	Other Transfers from Central Government	9,106	4,553
Output : District Roads Maintenance (URF)			13,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Adacar Adacar - Arengecora Road	Other Transfers from Central Government	6,000	0
Katakwi District	Aakum Ocorimongin - Aakum - Orungo Corner Road	Other Transfers from Central Government	7,000	0
Sector : Education			288,185	50,561
Programme : Pre-Primary and Primary Education			288,185	50,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,685	50,561
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)	12,781	4,260
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,167	3,056
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)	10,148	3,383
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)	12,094	4,031
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)	12,055	4,018
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)	12,339	4,113
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)	10,783	3,594
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)	6,856	2,285
OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)	11,978	3,993
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)	14,532	4,844
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)	11,805	3,935
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,697	3,232
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)	17,451	5,817
Capital Purchases				
Output : Classroom construction and rehabilitation			136,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aakum Guyaguya P/S	Sector Development Grant	110,000	0
Building Construction - General Construction Works-227	Aakum Retention for Guyaguya and Angerepo	Sector Development Grant	26,500	0
Sector : Health			883,102	10,234
Programme : Primary Healthcare			883,102	10,234
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			51,128	3,485
Item : 263101 LG Conditional grants (Current)				
ST ANNE USUK HCIII	Usuk ST ANNE USUK HCIII	External Financing ,	9,000	0
ST ANNE USUK HCIII	Usuk ST ANNE USUK HCIII	Other Transfers from Central Government ,	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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USUK HC III	Usuk	Sector Conditional Grant (Non-Wage)	6,970	3,485
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,518	6,749
Item : 263101 LG Conditional grants (Current)				
AAKUM HCII	Aakum AAKUM HCII	External Financing	6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aakum HC II	Aakum	Sector Conditional Grant (Non-Wage)	6,759	3,375
KORITOK HC II	Koritok	Sector Conditional Grant (Non-Wage)	6,759	3,375
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Koritok UP GRADE OF KORITOK HCII TO HCIII	Sector Development Grant	617,500	0
Output : Specialist Health Equipment and Machinery			194,957	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Koritok Procure medical equipment for Koritok HCIII	Sector Development Grant	194,957	0
Sector : Water and Environment			125,000	0
Programme : Rural Water Supply and Sanitation			125,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abwokodia Abwokodia	Sector Development Grant	25,000	0
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Adacar Acera	Transitional Development Grant	100,000	0
Sector : Social Development			31,000	0
Programme : Community Mobilisation and Empowerment			31,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer to PCA	Usuk Parishes	Other Transfers from Central Government	31,000	0
LCIII : Magoro			577,608	97,136
Sector : Agriculture			109,830	0
<i>Programme : District Production Services</i>			109,830	0
Lower Local Services				
<i>Output : Transfers to LG</i>			109,830	0
Item : 263104 Transfers to other govt. units (Current)				
MAGORO SUB-COUNTY	Magoro PARISHES IN MAGORO SUB- COUNTY	Sector Conditional Grant (Non-Wage)	78,450	0
MAGORO TOWN COUNCIL	Magoro PARISHES IN MAGORO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	31,380	0
Sector : Works and Transport			34,708	4,104
<i>Programme : District, Urban and Community Access Roads</i>			34,708	4,104
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			8,208	4,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Sub - County	Magoro Magoro Sub - County CAR	Other Transfers from Central Government	8,208	4,104
<i>Output : District Roads Maintenance (URF)</i>			26,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kamenu Magoro - Lake Bisina Road	Other Transfers from Central Government	15,000	0
Katakwi District	Opeta Magoro - Lake Opeta Road	Other Transfers from Central Government	4,000	0
Katakwi District	Omasia Odoo t- Olupe - Oria Road	Other Transfers from Central Government	7,500	0
Sector : Education			259,635	82,908
<i>Programme : Pre-Primary and Primary Education</i>			112,830	33,973
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			101,920	33,973
Item : 263367 Sector Conditional Grant (Non-Wage)				
APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)	12,244	4,081

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KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)	17,002	5,667
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)	17,383	5,794
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)	11,207	3,736
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)	15,783	5,261
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)	17,611	5,870
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)	10,692	3,564
Capital Purchases				
Output : Provision of furniture to primary schools			10,911	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Magoro Apeero P/Sincluding balance for last year	District Discretionary Development Equalization Grant	10,911	0
Programme : Secondary Education			146,805	48,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,805	48,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	146,805	48,935
Sector : Health			65,434	10,124
Programme : Primary Healthcare			65,434	10,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,434	10,124
Item : 263101 LG Conditional grants (Current)				
MAGORO HCIII	Magoro MAGORO HCIII	External Financing ,	10,000	0
MAGORO HCIII	Magoro MAGORO HCIII	Other Transfers from Central Government ,	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO HC III	Magoro	Sector Conditional Grant (Non-Wage)	13,518	6,749
Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)	6,759	3,375
Sector : Water and Environment			108,000	0
Programme : Rural Water Supply and Sanitation			108,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Other	Opeta	Sector Development	8,000	0
Construction Works-405	Opeta	Grant		
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other	Omasia	Sector Development	100,000	0
Construction Works-405	Okopotwo	Grant		
LCIII : Omodoi			1,134,373	57,135
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
Item : 263104 Transfers to other govt. units (Current)				
AMUSIA S/C	Amusia	Sector Conditional	62,760	0
	PARISHES IN	Grant (Non-Wage)		
	AMUSIA S/C			
ANGODINGOD S/C	Angodingod	Sector Conditional	62,760	0
	PARISHES IN	Grant (Non-Wage)		
	ANGODINGOD			
	S/C			
OMODOI S/C	Omodoi	Sector Conditional	78,450	0
	PARISHES IN	Grant (Non-Wage)		
	OMODOI S/C			
Sector : Works and Transport			536,070	3,534
Programme : District, Urban and Community Access Roads			536,070	3,534
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,068	3,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub - County	Omodoi	Other Transfers	7,068	3,534
	Omodoi Sub -	from Central		
	County CAR	Government		
Output : District Roads Maintenance (URF)			17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Amusia	Other Transfers	5,000	0
	Aleles - Omodoi -	from Central		
	Adere Road	Government		
Katakwi District	Asuret	Other Transfers	12,000	0
	Ngariam - Omodoi-	from Central		
	Toroma Road	Government		
Capital Purchases				
Output : Rural roads construction and rehabilitation			512,002	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Omodoi Aleles - Omodo - Adere Road	Sector Development Grant	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Omodoi Aleles - Omodoi- Adere Road	Sector Development Grant	25,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Omodoi Aleles - Omodoi - Adere Road	Sector Development Grant	459,002	0
Sector : Education			196,476	43,256
Programme : Pre-Primary and Primary Education			135,051	37,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,091	37,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	10,396	3,465
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	22,364	7,455
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	16,936	5,645
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	17,114	5,705
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	8,922	2,974
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	17,267	5,756
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	19,093	6,364
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Asuret Toroma Girls P/S	District Discretionary Development Equalization Grant	10,000	0
Output : Provision of furniture to primary schools			12,960	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amusia Amusia P/S	District Discretionary Development Equalization Grant	6,480	0

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Furniture and Fixtures - Desks-637	Angodingod BT Angerepo P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			61,425	5,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,425	5,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)	61,425	5,893
Sector : Health			64,857	10,345
Programme : Primary Healthcare			64,857	10,345
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			58,098	6,970
Item : 263101 LG Conditional grants (Current)				
ST KEVIN TOROMA HCIII	Asuret ST KEVIN TOROMA HCIII	Other Transfers from Central Government	35,158	0
ST KEVIN TOROMA HCIII	Asuret ST KEVIN TOROMA HCIII	External Financing	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA HC IV	Asuret	Sector Conditional Grant (Non-Wage)	13,940	6,970
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,759	3,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Omodoi	Sector Conditional Grant (Non-Wage)	6,759	3,375
Sector : Water and Environment			133,000	0
Programme : Rural Water Supply and Sanitation			133,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amusia Adere P/S	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	Omodoi Apopong	Sector Development , Grant	25,000	0
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omodoi Okibui	Transitional Development Grant	100,000	0

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LCIII : Ongongoja			918,633	81,607
Sector : Agriculture			219,660	0
Programme : District Production Services			219,660	0
Lower Local Services				
Output : Transfers to LG			219,660	0
Item : 263104 Transfers to other govt. units (Current)				
OKULONYO S/C	Okochi PARISHES IN OKULONYO S/C	Sector Conditional Grant (Non-Wage)	78,450	0
ONGONGOJA S/C	Ongongoja PARISHES IN ONGONGOJA S/C	Sector Conditional Grant (Non-Wage)	141,210	0
Sector : Works and Transport			50,192	4,252
Programme : District, Urban and Community Access Roads			50,192	4,252
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,505	4,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja Sub- County	Ongongoja Ongongoja Sub- County	Other Transfers from Central Government	8,505	4,252
Output : District Roads Maintenance (URF)			41,688	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Ongongoja Okotcho - Ongongoja Road	Other Transfers from Central Government	29,688	0
Katakwi District	Obwobwo Ongongoja - Obwobwo Road	Other Transfers from Central Government	2,000	0
Katakwi District	Okuda Usuk - Ongongoja Road	Other Transfers from Central Government	10,000	0
Sector : Education			326,588	63,857
Programme : Pre-Primary and Primary Education			225,333	30,105
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,316	30,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETA P.S	Aketa	Sector Conditional Grant (Non-Wage)	10,287	3,429
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)	17,237	5,746
OBULENGOROK P.S	Omukuny	Sector Conditional Grant (Non-Wage)	13,457	4,486

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OBWOBO P.S	Obwobwo	Sector Conditional Grant (Non-Wage)	9,981	3,327
OKOCHO P.S	Okochi	Sector Conditional Grant (Non-Wage)	13,102	4,367
OKUDA P.S	Okuda	Sector Conditional Grant (Non-Wage)	15,295	5,098
ONGONGOJA P.S	Ongongoja	Sector Conditional Grant (Non-Wage)	10,957	3,652
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,537	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okochi Guyaguya and Angerepo P/S	District Discretionary Development Equalization Grant	18,537	0
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okochi B.T. Angerepo P/S	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okochi BT. Guyaguya P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			101,255	33,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,255	33,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	101,255	33,752
Sector : Health			72,193	13,498
Programme : Primary Healthcare			72,193	13,498
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,193	13,498
Item : 263101 LG Conditional grants (Current)				
AKETA HCIII	Aketa AKETA HCIII	External Financing ,	10,000	0
AKETA HCIII	Aketa AKETA HCIII	Other Transfers from Central Government ,	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKETA HC III	Aketa	Sector Conditional Grant (Non-Wage)	13,518	6,749
OKOCHO HC II	Okoch	Sector Conditional Grant (Non-Wage)	6,759	3,375
ONGONGOJA HC II	Ongongoja	Sector Conditional Grant (Non-Wage)	6,759	3,375
Sector : Water and Environment			250,000	0
Programme : Rural Water Supply and Sanitation			250,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Aketa	Sector Development ,, Grant	100,000	0
Construction Services - Other Construction Works-405	Okoch	Sector Development ,, Grant	25,000	0
Construction Services - Other Construction Works-405	Obwobwo	Sector Development ,, Grant	25,000	0
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okoch	Transitional Development Grant	100,000	0
LCIII : Kapujan			439,094	82,849
Sector : Agriculture			47,070	0
Programme : District Production Services			47,070	0
Lower Local Services				
Output : Transfers to LG			47,070	0
Item : 263104 Transfers to other govt. units (Current)				
KAPUJAN S/C	Kapujan PARISHES IN KAPUJAN S/C	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			7,404	2,702
Programme : District, Urban and Community Access Roads			7,404	2,702
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,404	2,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub - County	Orimai	Other Transfers from Central Government	5,404	2,702
Output : District Roads Maintenance (URF)			2,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katakwi District	Kokorio Kapujan - Kokorio Road	Other Transfers from Central Government	2,000	0
Sector : Education			228,427	66,649
<i>Programme : Pre-Primary and Primary Education</i>			131,627	34,382
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			103,147	34,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	18,843	6,281
AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	8,811	2,937
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	17,192	5,731
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	30,422	10,141
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	14,442	4,814
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	13,437	4,479
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Orimai Ariet P/S	District Discretionary Development Equalization Grant	22,000	0
<i>Output : Provision of furniture to primary schools</i>			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kokorio Kokorio P/S	District Discretionary Development Equalization Grant	6,480	0
<i>Programme : Secondary Education</i>			96,800	32,267
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			96,800	32,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	96,800	32,267
Sector : Health			123,193	13,498
<i>Programme : Primary Healthcare</i>			123,193	13,498
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			78,193	13,498

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Item : 263101 LG Conditional grants (Current)				
DAMASIKO HCII	Kapujan DAMASIKO HCII	External Financing	6,000	0
KAPUJAN HCIII	Orimai KAPUJAN HCIII	External Financing ,	10,000	0
KAPUJAN HCIII	Orimai KAPUJAN HCIII	Other Transfers , from Central Government	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAMASIKO HC II	Kapujan	Sector Conditional Grant (Non-Wage)	6,759	3,375
KAPUJAN HC III	Orimai	Sector Conditional Grant (Non-Wage)	13,518	6,749
KOKORIO HC II	Kokorio	Sector Conditional Grant (Non-Wage)	6,759	3,375
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Orimai RENOVATION OF KAPUJAN HCIII OPD	Sector Development Grant	40,000	0
Building Construction - Building Costs-209	Orimai RENOVATIONS OF OPD BLOCK IN KAPUJAN HCIII	District Discretionary Development Equalization Grant	5,000	0
Sector : Water and Environment			33,000	0
Programme : Rural Water Supply and Sanitation			33,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapujan Adodoi	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	Orimai Kelim 1	Sector Development , Grant	25,000	0
LCIII : Toroma			2,038,647	123,048
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
Item : 263104 Transfers to other govt. units (Current)				

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TOROMA S/C	Toroma PARISHES IN TOROMA S/C	Sector Conditional Grant (Non-Wage)	62,760	0
TOROMA T/C	Toroma PARISHES IN TOROMA T/C	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			9,730	2,365
Programme : District, Urban and Community Access Roads			9,730	2,365
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,730	2,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub - County	Toroma Toroma Sub - County	Other Transfers from Central Government	4,730	2,365
Output : District Roads Maintenance (URF)			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	5,000	0
Sector : Education			1,642,582	83,563
Programme : Pre-Primary and Primary Education			84,324	28,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,324	28,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	14,098	4,699
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	15,174	5,058
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	28,081	9,360
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	15,662	5,221
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	11,309	3,770
Programme : Secondary Education			1,558,257	55,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,365	55,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Toroma	Sector Conditional Grant (Non-Wage)	166,365	55,455
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,561	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Toroma Toroma Seed S.S.	Sector Development Grant	132,561	0
Output : Secondary School Construction and Rehabilitation			1,259,331	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Toroma Toroma Seed S.S.	Sector Development Grant	1,259,331	0
Sector : Health			123,505	37,119
Programme : Primary Healthcare			123,505	37,119
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,505	37,119
Item : 263101 LG Conditional grants (Current)				
TOROMA HCIII	Toroma TOROMA HCIII	External Financing	14,000	0
TOROMA HCIV	Toroma TOROMA HCIV	Other Transfers from Central Government	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO HC II	Akurao	Sector Conditional Grant (Non-Wage)	6,759	3,375
TOROMA HEALTH CENTRE 3	Toroma	Sector Conditional Grant (Non-Wage)	67,589	33,745
Sector : Water and Environment			53,000	0
Programme : Rural Water Supply and Sanitation			53,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuuton Apuuton P/S	Sector Development ,, Grant	8,000	0
Construction Services - Other Construction Works-405	Toroma Retentions	Sector Development ,, Grant	20,000	0
Construction Services - Other Construction Works-405	Toroma Toroma Seed School	Sector Development ,, Grant	25,000	0
Sector : Social Development			100,000	0
Programme : Community Mobilisation and Empowerment			100,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			100,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to microproject groups	Toroma Parishes	Other Transfers from Central Government	90,000	0

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Transfer to PWD groups	Toroma sub-Counties	Sector Conditional Grant (Non-Wage)	10,000	0
LCIII : Katakwi T.C			2,625,740	281,229
Sector : Agriculture			312,021	0
Programme : Agricultural Extension Services			69,752	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,752	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Northern Ward District Headquarters	Sector Development Grant	5,340	0
Monitoring, Supervision and Appraisal - Inspections-1261	Northern Ward District Headquarters	Sector Development Grant	5,412	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Northern Ward District Headquarters	Sector Development Grant	8,000	0
Machinery and Equipment - Water Pump-1152	Northern Ward District Headquarters	Sector Development Grant	5,000	0
Materials and supplies - Assorted Materials-1163	Northern Ward District Headquarters	Sector Development Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Northern Ward District Headquarters	Sector Development Grant	40,000	0
Programme : District Production Services			242,269	0
Lower Local Services				
Output : Transfers to LG			47,070	0
Item : 263104 Transfers to other govt. units (Current)				
KATAKWI T/C	Northern Ward PARISHES IN KATAKWI T/C	Sector Conditional Grant (Non-Wage)	47,070	0
Capital Purchases				
Output : Administrative Capital			4,000	0
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	4,000	0
Output : Non Standard Service Delivery Capital			185,199	0
Item : 312211 Office Equipment				

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GADGETS AND TOOLS	Northern Ward District Headquarters	Sector Development Grant	185,199	0
Output : Plant clinic/mini laboratory construction			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Northern Ward District Headquarters	Sector Development Grant	6,000	0
Sector : Works and Transport			101,747	12,095
Programme : District, Urban and Community Access Roads			101,747	12,095
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			101,747	12,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Town Council	Other Transfers from Central Government	101,747	12,095
Sector : Education			182,633	60,878
Programme : Pre-Primary and Primary Education			86,488	28,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,488	28,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	14,605	4,868
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	45,650	15,217
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	26,233	8,744
Programme : Secondary Education			96,145	32,048
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,145	32,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	96,145	32,048
Sector : Health			1,636,827	206,756
Programme : Primary Healthcare			154,038	0
Capital Purchases				
Output : Administrative Capital			154,038	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward monitoring & supervision of health projects	Sector Development Grant	50,261	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Northern Ward renovation of DHOs office	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Building Costs-209	Northern Ward renovation of DHOs office & procure solar batteries	Sector Development Grant	36,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Northern Ward medical equipment maintenance & repair in katakwi	District Discretionary Development Equalization Grant	30,000	0
Equipment - Assorted Medical Equipment-509	Northern Ward Procure medical equipment for katakwi health	District Discretionary Development Equalization Grant	16,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward procure 5 laptops for health/DHOs office	District Discretionary Development Equalization Grant	8,277	0
ICT - Printers-821	Northern Ward Procure printer for DHOs office	District Discretionary Development Equalization Grant	3,500	0
Programme : District Hospital Services			671,789	206,756
Lower Local Services				
Output : District Hospital Services (LLS.)			597,605	206,756
Item : 263101 LG Conditional grants (Current)				
KATAKWI GENERAL HOSPITAL	Northern Ward KATAKWI GENERAL HOSPITAL	External Financing	30,000	0
KATAKWI GENERAL HOSPITAL	Northern Ward KATAKWI GENERAL HOSPITAL	Other Transfers from Central Government	154,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI DISTRICT HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	413,513	206,756
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			54,185	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Northern Ward FENCING OF KATAKWI HOSPITAL	District Discretionary Development Equalization Grant ,	20,000	0
Building Construction - General Construction Works-227	Northern Ward FENCING OF KATAKWI HOSPITAL	Sector Development , Grant	30,000	0
Building Construction - Building Costs-209	Northern Ward RETENTIONS FOR FENCING IN HOSPITAL	District Discretionary Development Equalization Grant	4,185	0
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Procure medical equipment in Hospital	Sector Development Grant	20,000	0
Programme : Health Management and Supervision			811,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			811,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward KATAKWI DISTRICT	External Financing	811,000	0
Sector : Water and Environment			18,000	0
Programme : Natural Resources Management			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Locally Raised Revenues	18,000	0
Sector : Public Sector Management			374,512	1,500
Programme : District and Urban Administration			355,567	0
Capital Purchases				
Output : Administrative Capital			355,567	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Northern Ward District head quarters	District Discretionary Development Equalization Grant	4,000	0

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Building Construction - Maintenance and Repair-240	Northern Ward District head quarters	District Discretionary Development Equalization Grant	21,567	0
Building Construction - Offices-248	Northern Ward District head quarters	Transitional Development Grant	200,000	0
Building Construction - Walls-271	Northern Ward District head quarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Northern Ward CAO Office	Locally Raised Revenues	90,000	0
Programme : Local Government Planning Services			18,945	1,500
Capital Purchases				
Output : Administrative Capital			18,945	1,500
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	1,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters	Locally Raised Revenues	2,945	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward District Headquarters	Locally Raised Revenues	6,000	0
LCIII : Katakwi			2,126,600	108,504
Sector : Agriculture			334,490	0
Programme : Agricultural Extension Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Abwanget Rice Mill site	Sector Development Grant	5,000	0
Programme : District Production Services			329,490	0
Lower Local Services				
Output : Transfers to LG			329,490	0
Item : 263104 Transfers to other govt. units (Current)				

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AKOBOI S/C	Aleles PARISHES IN AKOBOI S/C	Sector Conditional Grant (Non-Wage)	94,140	0
GETOM S/C	Getom PARISHES IN GETOM S/C	Sector Conditional Grant (Non-Wage)	109,830	0
KATAKWI S/C	Katakwi PARISHES IN KATAKWI S/C	Sector Conditional Grant (Non-Wage)	125,520	0
Sector : Works and Transport			25,173	7,587
Programme : District, Urban and Community Access Roads			25,173	7,587
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,173	7,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub - County	Katakwi Katakwi Sub - County CAR	Other Transfers from Central Government	15,173	7,587
Output : District Roads Maintenance (URF)			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Getom Getom - Toroma Road	Other Transfers from Central Government	5,000	0
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	5,000	0
Sector : Education			1,531,941	89,051
Programme : Pre-Primary and Primary Education			197,010	63,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			191,552	63,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)	12,341	4,114
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)	15,557	5,186
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)	15,513	5,171
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)	23,239	7,746
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)	11,496	3,832
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)	14,433	4,811
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	13,787	4,596
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)	14,017	4,672

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DADAS	Dadas	Sector Conditional Grant (Non-Wage)	10,537	3,512
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)	14,143	4,715
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)	16,001	5,334
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	11,355	3,785
OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)	19,135	6,378
Capital Purchases				
Output : Latrine construction and rehabilitation			5,458	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Abella Retention for Agurigur, Aliakamer, Osudio	District Discretionary Development Equalization Grant	5,458	0
Programme : Secondary Education			1,334,931	25,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,600	25,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	75,600	25,200
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,259,331	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alukucok Akoboi Seed S.S.	Sector Development Grant	1,259,331	0
Sector : Health			172,262	11,866
Programme : Primary Healthcare			172,262	11,866
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,485	1,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	3,485	1,743
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,277	10,124
Item : 263101 LG Conditional grants (Current)				
AKOBOI HCII	Abwanget AKOBOI HCII	External Financing	6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI HC II	Abwanget	Sector Conditional Grant (Non-Wage)	6,759	3,375

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ALIAKAMER HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	13,518	6,749
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aliakamer CONSTRUCTION OF STAFF HOUSE IN ALIAKAMER HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			62,734	0
Programme : Rural Water Supply and Sanitation			62,734	0
Capital Purchases				
Output : Administrative Capital			12,734	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katakwi Katakwi District	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katakwi Katakwi District	Sector Development Grant	10,734	0
Output : Borehole drilling and rehabilitation			50,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abella Moru A	Sector Development Grant	25,000	0
Construction Services - Other Construction Works-405	Dadas Ocooto	Sector Development Grant	25,000	0
LCIII : Palam			340,379	56,828
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
Item : 263104 Transfers to other govt. units (Current)				
PALAM S/C	Palam PARISHES IN PALAM S/C	Sector Conditional Grant (Non-Wage)	94,140	0
Sector : Works and Transport			58,783	4,252
Programme : District, Urban and Community Access Roads			58,783	4,252
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,783	4,252

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub- County	Palam Palam Sub- County CAR	Other Transfers from Central Government	8,783	4,252
Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Olilim Obulaijet - Palam - Olilim Road	Other Transfers from Central Government	50,000	0
Sector : Education			138,735	44,084
Programme : Pre-Primary and Primary Education			94,985	29,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,505	29,502
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	10,219	3,406
AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	8,679	2,893
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	12,805	4,268
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	10,442	3,481
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	15,355	5,118
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	10,596	3,532
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	10,054	3,351
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	10,357	3,452
Capital Purchases				
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okwamomwar St. Marys Okwamomwar P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			43,750	14,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALAM SEED SCHOOL	Acanga	Sector Conditional Grant (Non-Wage)	43,750	14,582

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Sector : Health			32,721	8,492
Programme : Primary Healthcare			32,721	8,492
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,485	1,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM COU HC II	Ngariam	Sector Conditional Grant (Non-Wage)	3,485	1,743
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,518	6,749
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HC II	Olilim	Sector Conditional Grant (Non-Wage)	6,759	3,375
PALAM HC II	Palam	Sector Conditional Grant (Non-Wage)	6,759	3,375
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,718	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Olilim RENOVAION OF OPD BLOCK IN OLILIM HCII	Sector Development Grant	15,718	0
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Odoot Odoot Corner	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Olilim Olilim Army School Borehole	Sector Development Grant	8,000	0
LCIII : Missing Subcounty			262,637	87,546
Sector : Education			262,637	87,546
Programme : Pre-Primary and Primary Education			64,829	21,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,829	21,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOGOOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,383	5,794

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BT Akisim - Ngariam	Missing Parish	Sector Conditional Grant (Non-Wage)	11,445	3,815
BT Angerepo	Missing Parish	Sector Conditional Grant (Non-Wage)	8,820	2,940
Building Tomorrow Guyaguya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,185	3,062
GETOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,996	5,999
Programme : Secondary Education			75,215	25,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,215	25,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,215	25,072
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864