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# Vote:522 Katakwi District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Katakwi District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	869,487	287,737	33%
Discretionary Government Transfers	3,480,307	1,855,620	53%
Conditional Government Transfers	12,798,270	6,244,598	49%
Other Government Transfers	1,969,595	1,412,350	72%
Donor Funding	1,837,618	207,566	11%
<b>Total Revenues shares</b>	<b>20,955,278</b>	<b>10,007,871</b>	<b>48%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	260,592	106,681	102,850	41%	39%	96%
Internal Audit	106,076	61,602	41,970	58%	40%	68%
Administration	3,934,500	2,220,528	1,334,058	56%	34%	60%
Finance	469,791	237,566	237,566	51%	51%	100%
Statutory Bodies	602,467	258,891	253,057	43%	42%	98%
Production and Marketing	1,299,106	837,023	315,868	64%	24%	38%
Health	4,713,954	1,776,856	1,450,383	38%	31%	82%
Education	7,198,541	3,459,929	3,411,834	48%	47%	99%
Roads and Engineering	1,152,434	638,133	367,636	55%	32%	58%
Water	439,916	211,176	70,597	48%	16%	33%
Natural Resources	196,338	93,033	92,765	47%	47%	100%
Community Based Services	581,562	95,367	92,120	16%	16%	97%
<b>Grand Total</b>	<b>20,955,278</b>	<b>9,996,785</b>	<b>7,770,703</b>	<b>48%</b>	<b>37%</b>	<b>78%</b>
<i>Wage</i>	9,592,278	4,796,139	4,791,844	50%	50%	100%
<i>Non-Wage Reccurent</i>	5,063,626	2,421,106	2,013,515	48%	40%	83%
<i>Domestic Devt</i>	4,461,756	2,571,974	837,361	58%	19%	33%
<i>Donor Devt</i>	1,837,618	207,566	127,984	11%	7%	62%

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District realised UGX 10,007,871,000 which is 48% of the annual budget. Of the revenues received UGX 287,737,000 (33% of the approved Budget) for locally generated revenue; UGX 1,855,620,000 was Discretionary Government Transfers(53% of the approved budget for DGT); UGX 6,244,598,000 i.e 49% of the approved budget for Conditional Government Transfers; Other Government Transfers UGX 1,412,350,000 stood at 72% of the planned and UGX 207,566,000 (11%of the approved budget) for donor funding

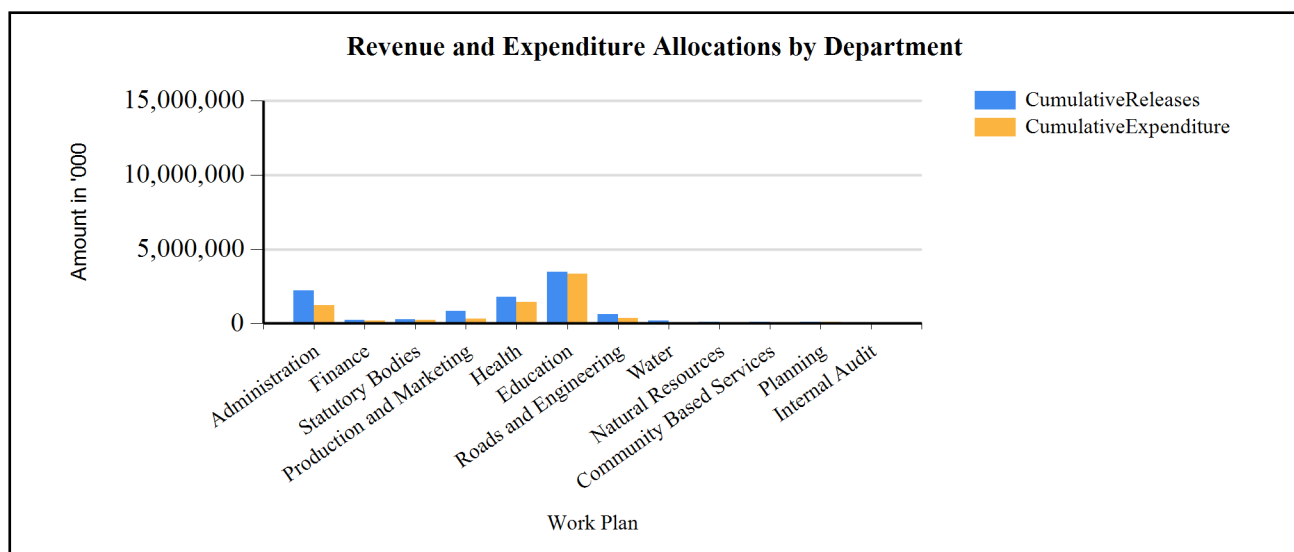
The receipts were disbursed to district departments as analyzed from the table below showing the highest disbursement in Education to a tune of UGX 3,459,929,000, Administration department UGX 2,220,528,000 because of pensions and gratuity and Health department UGX 1,766,856,000 while the least amount disbursed was to Internal Audit department i.e. UGX 61,602,000 (58% of budget released) and Natural Resources department UGX 93,033,000 (47% of the budget released) The balance of UGX 11,085,388 not disbursed is from Local Service Tax which is be transferred to Lower Local Governments.

The total expenditure for the district department and LLGs was UGX 7,130,526,000 (40% of the budget estimates) was spent at the end of quarter. Most departments spent above 70% of their funds released except for Production 48%. Roads and Engineering 46% Water 15% and Community Based Services at 59% i.e. as illustrated by the graph below for revenue and expenditure allocations by departments. However the expenditure budget was only 40% as opposed to the expected 50% at the end of the quarter due to poor local revenue collection and donors failing to fully meet their obligations.

The overall total expenditure for departments as against the overall total revenue receipts out turn translated to 79.51%. The unspent amount is for the capital projects in various departments that are undergoing the procurement process to solicit for the contractors.

Of the total expenditure incurred against planned wages contributed to 49% non-wage recurrent was 36% domestic development at 23% and donor development at 8%

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>869,487</b>	<b>287,737</b>	<b>33 %</b>

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<b>2a.Discretionary Government Transfers</b>	<b>3,480,307</b>	<b>1,855,620</b>	<b>53 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>12,798,270</b>	<b>6,244,598</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,969,595</b>	<b>1,412,350</b>	<b>72 %</b>
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<b>3. Donor Funding</b>	<b>1,837,618</b>	<b>207,566</b>	<b>11 %</b>
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<b>Total Revenues shares</b>	<b>20,955,278</b>	<b>10,007,871</b>	<b>48 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The District and the 10 LLGs planned to collect UGX 869,487,082 from local sources but actually managed to collect cumulatively UGX 287,737,295 which translates to 33.08% of the annual budget. Quarterly collection stands at 19.09% as opposed to the expected 25% in the quarter

The revenue collection was 76.37% which was far much below the expected 100% during the quarter and 50% annually because most revenue sources were not exploited as a result of little effort being used/little enforcement by revenue collectors at LLGs. The major source which is Market/Gate collections only achieved 28% because of prolonged drought that affected crops hence led to little produce sold in the markets. Others are Property related duties/fees 0%, royalties 0%, sale of non-produced government assets 1%, business licences 14%, agency fees 14% and park fees at 17%. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Other Government Transfers cumulatively realised totaled to UGX 1,412,350,202 which stood at 71.71% of the annual planned budget. The transfers achieved more than the 50% of the expected planned cumulative release because of more collections from NUSAF III, RPLRP and Uganda Sanitation Fund.

NUSAF collection realised was UGX 739,601,760 which represented 61.63% of its planned annual budget, RPLRP cumulative amount realised was UGX 361,360,537 which translated to 96.7% of its planned budget implying that almost all the funds have been released, UNEB realised 117% of its budget because all the funds were used for carrying out PLE 2017, Uganda Sanitation Fund which was not budgeted under OGT UGX 64,475,160 was realised.

However OGT have not been realised i.e. from YLP, VODP and UWEP because of their conditionalities.

**Cumulative Performance for Donor Funding**

In cumulative terms, the District realised UGX 207,565,504 which is 11.3% of donor funds annual budget. The donor funds did not achieved 50% of the expected planned cumulative release because donors like DINU, UNICEF and WHO have not met their obligations since the beginning of the FY and that most donors follow the calendar year for their operations.

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## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	8,000	2,524	32 %	2,000	1,524	76 %
District Production Services	1,275,503	310,144	24 %	318,876	130,784	41 %
District Commercial Services	15,603	3,200	21 %	3,901	1,700	44 %
<b>Sub- Total</b>	<b>1,299,106</b>	<b>315,868</b>	<b>24 %</b>	<b>324,777</b>	<b>134,008</b>	<b>41 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,097,337	335,146	31 %	275,051	247,352	90 %
District Engineering Services	55,097	32,489	59 %	13,058	29,104	223 %
<b>Sub- Total</b>	<b>1,152,434</b>	<b>367,636</b>	<b>32 %</b>	<b>288,109</b>	<b>276,457</b>	<b>96 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,561,765	2,665,456	48 %	1,390,440	1,230,018	88 %
Secondary Education	1,248,443	567,373	45 %	312,113	218,714	70 %
Skills Development	265,491	124,610	47 %	66,373	41,873	63 %
Education & Sports Management and Inspection	121,842	54,395	45 %	30,460	35,689	117 %
Special Needs Education	1,000	0	0 %	250	0	0 %
<b>Sub- Total</b>	<b>7,198,541</b>	<b>3,411,834</b>	<b>47 %</b>	<b>1,799,636</b>	<b>1,526,293</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	603,192	126,383	21 %	150,797	64,623	43 %
District Hospital Services	533,274	70,137	13 %	133,319	35,068	26 %
Health Management and Supervision	3,577,489	1,253,863	35 %	894,373	651,226	73 %
<b>Sub- Total</b>	<b>4,713,954</b>	<b>1,450,383</b>	<b>31 %</b>	<b>1,178,489</b>	<b>750,917</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	439,916	70,597	16 %	109,979	45,033	41 %
Natural Resources Management	196,338	92,765	47 %	49,085	57,028	116 %
<b>Sub- Total</b>	<b>636,254</b>	<b>163,362</b>	<b>26 %</b>	<b>159,064</b>	<b>102,062</b>	<b>64 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	581,562	92,120	16 %	140,782	45,262	32 %
<b>Sub- Total</b>	<b>581,562</b>	<b>92,120</b>	<b>16 %</b>	<b>140,782</b>	<b>45,262</b>	<b>32 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,934,500	1,334,058	34 %	983,626	781,045	79 %
Local Statutory Bodies	602,467	253,057	42 %	149,617	142,943	96 %
Local Government Planning Services	260,592	102,850	39 %	65,449	51,497	79 %
<b>Sub- Total</b>	<b>4,797,559</b>	<b>1,689,965</b>	<b>35 %</b>	<b>1,198,692</b>	<b>975,485</b>	<b>81 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	469,791	237,566	51 %	117,447	143,054	122 %
Internal Audit Services	106,076	41,970	40 %	26,519	24,271	92 %

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	<i>Sub- Total</i>	575,867	279,536	49 %	143,966	167,326	116 %
<b>Grand Total</b>		20,955,277	7,770,703	37 %	5,233,515	3,977,809	76 %

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## Quarter2

## SECTION B : Workplan Summary

## Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,215,575</b>	<b>1,279,439</b>	<b>58%</b>	<b>553,898</b>	<b>523,480</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	73,042	36,521	50%	18,261	18,260	100%
District Unconditional Grant (Wage)	575,358	289,671	50%	143,840	144,835	101%
Gratuity for Local Governments	258,887	129,444	50%	64,722	64,722	100%
Locally Raised Revenues	77,149	25,010	32%	19,287	14,258	74%
Multi-Sectoral Transfers to LLGs_NonWage	182,937	58,907	32%	45,737	36,094	79%
Multi-Sectoral Transfers to LLGs_Wage	23,884	11,942	50%	5,971	5,971	100%
Other Transfers from Central Government	0	73,602	0%	0	54,352	0%
Pension for Local Governments	739,951	369,975	50%	184,988	184,988	100%
Salary arrears (Budgeting)	284,367	284,367	100%	71,092	0	0%
<b>Development Revenues</b>	<b>1,718,925</b>	<b>941,090</b>	<b>55%</b>	<b>429,732</b>	<b>776,245</b>	<b>181%</b>
District Discretionary Development Equalization Grant	262,440	126,514	48%	65,610	45,571	69%
Multi-Sectoral Transfers to LLGs_Gou	56,485	32,949	58%	14,122	14,121	100%
Other Transfers from Central Government	1,200,000	666,000	56%	300,000	666,000	222%
Transitional Development Grant	200,000	115,626	58%	50,000	50,553	101%
<b>Total Revenues shares</b>	<b>3,934,500</b>	<b>2,220,528</b>	<b>56%</b>	<b>983,630</b>	<b>1,299,725</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	883,609	299,366	34%	220,902	148,986	67%
Non Wage	1,331,966	675,144	51%	332,992	405,571	122%
<b>Development Expenditure</b>						
Domestic Development	1,718,925	359,548	21%	429,732	226,489	53%

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Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,934,500</b>	<b>1,334,058</b>	<b>34%</b>	<b>983,626</b>	<b>781,045</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>304,928</b>	<b>24%</b>			
Wage		2,247				
Non Wage		302,682				
<b>Development Balances</b>		<b>581,542</b>	<b>62%</b>			
Domestic Development		581,542				
Donor Development		0				
<b>Total Unspent</b>		<b>886,470</b>	<b>40%</b>			

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

The department in the quarter received 132% of expected revenue amounting to UGX 1,299,725,000 of this UGX 523,480,000 (95%) was recurrent revenue and UGX 776,245,000 was development revenue (181%) because more funds under NUSAF III were received.

The total expenditure in the quarter was UGX 781,045,000 (79%) where recurrent expenditure Wage amounted to UGX 148,986,000 (67%), Non Wage UGX 405,571,000 i.e. 122% and development expenditure was UGX 226,489,000 (53%) out of the planned.

Cumulatively the total revenue received was UGX 2,220,528,000 which is 56% of the budgeted. Recurrent revenue translated to UGX 1,279,439,000 i.e. 58 % of the budgeted and development was UGX 941,090,000 which is 55% of the budgeted Cumulative expenditure amounts to UGX 1,334,058,000 (34%) out of which Recurrent Wage represented 34% (UGX 299,366,000), Non-Wage 51% (UGX 675,144,000) and development UGX 359,548,000) i.e. 21% of the planned. There was recurrent unspent balance UGX: 304,928,000 (24%) and development was UGX: 581,542,000 (62%) totaling to UGX:886,470,000, meant for construction of council chambers ,NUSAFIII Projects and Capacity building grant.

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

The department has an unspent balance of UGX 886,470,000. The development component amounting to UGX 581,542,000 is for the completion of phase one of the District Council Chambers and the development projects for NUSAF III. The completion of the chambers is ongoing but no payment has been effected yet. Once complete, the money will be paid in Quarter III. The other money under Non Wage recurrent amounting to UGX 302,682,000 is pension and gratuity that has not yet been paid, while the wage component of unspent balance amounting to UGX 2,247,000 is money from savings arising from staff on half pay due to disciplinary action. They will be paid their money in arrears once cleared.

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

Activities performed in the quarter include Council chambers is at finishing level and two groups of NUSAF111 beneficiaries have been trained and Rewards and Sanctions committee meetings conducted and Accountability for OPM Relief food were submitted successfully. Celebration of National days and end of year party for staff,,Salaries were paid and departmental vehicles were serviced and repaired.

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>429,694</b>	<b>205,426</b>	<b>48%</b>	<b>107,426</b>	<b>109,626</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	75,889	39,195	52%	18,972	20,222	107%
District Unconditional Grant (Wage)	161,316	80,658	50%	40,329	40,329	100%
Locally Raised Revenues	40,557	31,923	79%	10,139	16,608	164%
Multi-Sectoral Transfers to LLGs_NonWage	140,266	47,817	34%	35,069	29,551	84%
Multi-Sectoral Transfers to LLGs_Wage	11,666	5,833	50%	2,917	2,916	100%
<b>Development Revenues</b>	<b>40,097</b>	<b>32,140</b>	<b>80%</b>	<b>10,025</b>	<b>8,874</b>	<b>89%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	6,350	102%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,097	5,890	58%	2,525	2,524	100%
<b>Total Revenues shares</b>	<b>469,791</b>	<b>237,566</b>	<b>51%</b>	<b>117,451</b>	<b>118,500</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	172,929	86,491	50%	43,232	43,245	100%
Non Wage	256,765	118,935	46%	64,196	71,035	111%
<b>Development Expenditure</b>						
Domestic Development	40,097	32,140	80%	10,019	28,774	287%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>469,791</b>	<b>237,566</b>	<b>51%</b>	<b>117,447</b>	<b>143,054</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The department in the quarter received revenues as follows: Recurrent revenues was UGX 109,626,000(102%) of the budgeted while development was UGX 8,874,000 representing 89% of the budgeted, The total revenue received in the quarter was UGX 118,500,000 which translated to 101% of the budgeted.

Total expenditure for the department in the quarter was UGX 143,054,000(122%); comprising of UGX 43,245,000(100%) wage, UGX 71,035,000 (111%) non-wage and UGX 28,774,000 (287%) domestic development because all the funds for completing payment of the vehicle LG 0022 048 were given in the quarter. The over expenditure of (22%) non wage in the quarter was due to budget desk allocation of funds to cater for operations of the department such as attending to external audit queries, submission of reports, attending workshops, etc

In cumulative terms the department received a total revenue of UGX 237,566,000 which translates to 51% of the budget. recurrent revenue out-turn was UGX 205,426,000 i.e. 48% of the budgeted, while development revenue totaled to UGX 32,140,000 (80%).

Cumulative expenditure stood at UGX 237,566,000 representing 51% of the total budget. Recurrent wage is at UGX 86,491,000 (50%), Non Wage UGX 118,935,000 (46%) and development expenditure at UGX 32,140,000 representing 80% of the budgeted. Unspent balance was zero i.e. all funds spent

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

All revenues allocated to the department including balances brought forward were all spent. The extra expenditure in the quarter came from money spent to finalize the payment of the vehicle. The money had been spread across the 4 quarters and was meant to be paid in quarter IV but due to pressure from the service provider, the payment was effected in Quarter II

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

Payment of salaries for the quarter, revenue backstopping, attend to audit exit meeting in Kampala, attended budget conference in Mbale, monitoring of lower local governments in all sub counties, coordinated the department and entire district with other ministries in financial matters.

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,519</b>	<b>257,463</b>	<b>43%</b>	<b>148,881</b>	<b>138,745</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	153,130	76,565	50%	38,283	38,283	100%
District Unconditional Grant (Wage)	186,757	91,380	49%	45,689	45,690	100%
Locally Raised Revenues	143,169	52,519	37%	35,792	31,946	89%
Multi-Sectoral Transfers to LLGs_NonWage	111,837	34,687	31%	27,961	21,670	77%
Multi-Sectoral Transfers to LLGs_Wage	4,625	2,312	50%	1,156	1,156	100%
<b>Development Revenues</b>	<b>2,949</b>	<b>1,428</b>	<b>48%</b>	<b>737</b>	<b>612</b>	<b>83%</b>
District Discretionary Development Equalization Grant	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,449	1,428	58%	612	612	100%
<b>Total Revenues shares</b>	<b>602,467</b>	<b>258,891</b>	<b>43%</b>	<b>149,618</b>	<b>139,357</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,382	93,692	49%	47,845	46,846	98%
Non Wage	408,136	157,936	39%	101,035	95,485	95%
<b>Development Expenditure</b>						
Domestic Development	2,949	1,428	48%	737	612	83%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>602,467</b>	<b>253,057</b>	<b>42%</b>	<b>149,617</b>	<b>142,943</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,834</b>	<b>2%</b>			
Wage		0				
Non Wage		5,834				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

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

<b>Total Unspent</b>	<b>5,834</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department in the quarter received a total of UGX 139,357,000 out of the planned figure of UGX 149,618,000 which translates to 93% of the total quarter budget. Planned recurrent revenue was UGX 148,881,000 and actually received UGX 138,745,000 i.e. 93% while planned development revenue was UGX 612,000 which represented 83% of budgeted.

The expenditure in the quarter was UGX 142,943,000 i.e. 96% of the planned quarterly expenditure. Recurrent expenditure wage was UGX 46,846,000 (98%), recurrent non wage was UGX 95,485,000 (95%) and development expenditure was 83% against the planned quarter expenditure.

Cumulative outturn of revenue was UGX 258,891,000 which is 43% of the budget i.e. below the expected 50% at half FY budget because of poor local revenue collection. Recurrent revenue figure was UGX 257,463,000 which is 43% receipt while development was UGX 1,428,000 (48%) which is all from LLGs.

Cumulative expenditures were wage UGX 93,692,000 i.e. 49%, Non wage UGX 157,936,000 (39%) and development expenditure at 48% of the budgeted.

Unspent balance totaled UGX 5,834,000 representing 2%.

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

The department has a balance of funds amounting to UGX 5,834,000 Non Wage recurrent which is ex gratia meant for payment of LCs in fourth quarter. The money comes quarterly and is accumulated till the end of the FY when the payments will be effected.

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

The department was able to hold Two business committee meetings, One council meeting, 6 committee meetings, three Contracts Committee meetings, Ten Evaluation Committee meetings, One negotiation meeting, Pre-qualification list approved, two district service commission meeting held Reports submitted to line ministries, Procurement Plan approved and submitted to line ministries, stationery procured, airtime, workshops attended, security meetings held

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>771,454</b>	<b>320,684</b>	<b>42%</b>	<b>192,865</b>	<b>80,396</b>	<b>42%</b>
District Unconditional Grant (Wage)	79,923	39,962	50%	19,981	19,981	100%
Locally Raised Revenues	11,884	1,000	8%	2,971	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,900	8,786	42%	5,226	5,189	99%
Other Transfers from Central Government	437,844	160,484	37%	109,461	0	0%
Sector Conditional Grant (Non-Wage)	39,252	19,626	50%	9,813	9,813	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
<b>Development Revenues</b>	<b>527,651</b>	<b>516,339</b>	<b>98%</b>	<b>131,914</b>	<b>331,690</b>	<b>251%</b>
District Discretionary Development Equalization Grant	30,000	25,166	84%	7,500	6,401	85%
Multi-Sectoral Transfers to LLGs_Gou	460,419	268,578	58%	115,106	115,105	100%
Other Transfers from Central Government	0	200,877	0%	0	200,877	0%
Sector Development Grant	37,233	21,719	58%	9,308	9,308	100%
<b>Total Revenues shares</b>	<b>1,299,106</b>	<b>837,023</b>	<b>64%</b>	<b>324,779</b>	<b>412,086</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,575	130,788	50%	65,394	65,394	100%
Non Wage	509,879	164,704	32%	127,470	58,304	46%
<b>Development Expenditure</b>						
Domestic Development	527,651	20,376	4%	131,913	10,310	8%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,299,106</b>	<b>315,868</b>	<b>24%</b>	<b>324,777</b>	<b>134,008</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	25,192		
<b>Development Balances</b>	<b>495,963</b>	<b>96%</b>	
Domestic Development	495,963		
Donor Development	0		
<b>Total Unspent</b>	<b>521,156</b>	<b>62%</b>	

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

The Department planned to receive quarterly recurrent revenue of UGX 192,865,000 and the actual revenue received was UGX 80,396,000 which represents 42%. Development revenue planned was UGX 131,914,000 but actual revenue received was UGX 331,690,000 which constitutes 251% all the budgeted DDEG grant was received. The overall total revenue received was UGX 412,086,000 which is 127% of the planned quarterly budget.

Under the recurrent expenditure UGX 65,394,000 was planned for wages but there was a shortfall of UGX 9,859,715 as the actual expected expenditure on wages for Production staff was UGX 75,253,759. Development expenditure planned was UGX 131,913,000 but actual spent was UGX 10,310,000 which is 8%. The overall total quarterly expenditure was UGX 134,008,000 representing 41% of the total planned quarterly budget.

Cumulatively the department received total revenue of UGX 837,023,000 i.e. 64% of the budget of which recurrent was UGX 320,684,000 representing 42% of the budgeted recurrent revenue and development at UGX 516,339,000 (98%). cumulative expenditures were Wage UGX 130,788,000 representing 50% of its budget, Non wage UGX 164,704,000 representing 32% and Development at UGX 20,376,000 i.e. at 4% because most other government transfers have not been received. the unspent balance is UGX 521,156,000 and is for development projects.

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

The department had unspent funds amounting to UGX 521,156,000. The unspent balances under Development amounting to UGX 495,963,000 are funds for construction projects of Rice mill house, Power Connection and a 2 Stance Pit latrine at the mill site and then for supplies of seeds/planting materials in the LLGs. The transactions were delayed by the long procurement process. The Recurrent balances totaling to UGX 25,192,000 are funds for implementation of activities under the Regional Pastoral Livelihoods Resilience Project (RPLRP). The funds came a little late and could not be processed quickly due to the long IFMS procedures for getting funds.

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

1. Construction of Rice mill house at Katakwi sub-county is at 90% completion
2. Vaccinated 50,000 birds against NCD
3. Stocked two (2) fish cages with a total of 5,000 fingerlings & 1,023 Kgs of fish feeds

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,577,835</b>	<b>1,320,518</b>	<b>51%</b>	<b>643,759</b>	<b>675,008</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
Locally Raised Revenues	23,768	15,000	63%	5,942	5,500	93%
Multi-Sectoral Transfers to LLGs_NonWage	33,694	13,093	39%	7,724	7,178	93%
Other Transfers from Central Government	0	32,238	0%	0	32,238	0%
Sector Conditional Grant (Non-Wage)	302,200	151,100	50%	75,550	75,550	100%
Sector Conditional Grant (Wage)	2,198,173	1,099,086	50%	549,543	549,543	100%
<b>Development Revenues</b>	<b>2,136,119</b>	<b>456,339</b>	<b>21%</b>	<b>534,031</b>	<b>169,854</b>	<b>32%</b>
External Financing	1,700,440	207,566	12%	425,110	77,053	18%
Multi-Sectoral Transfers to LLGs_Gou	71,204	41,536	58%	17,802	17,801	100%
Other Transfers from Central Government	0	32,238	0%	0	0	0%
Transitional Development Grant	364,475	175,000	48%	91,119	75,000	82%
<b>Total Revenues shares</b>	<b>4,713,954</b>	<b>1,776,856</b>	<b>38%</b>	<b>1,177,790</b>	<b>844,862</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,198,173	1,097,038	50%	549,544	547,495	100%
Non Wage	379,662	162,688	43%	94,916	78,097	82%
<b>Development Expenditure</b>						
Domestic Development	435,679	62,674	14%	108,919	32,238	30%
Donor Development	1,700,440	127,984	8%	425,110	93,088	22%
<b>Total Expenditure</b>	<b>4,713,954</b>	<b>1,450,383</b>	<b>31%</b>	<b>1,178,489</b>	<b>750,917</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,049				
Non Wage		58,743				

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

<b>Development Balances</b>	<b>265,682</b>	<b>58%</b>	
Domestic Development	186,100		
Donor Development	79,582		
<b>Total Unspent</b>	<b>326,473</b>	<b>18%</b>	

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

Cumulatively the department received 38% (1,776,856,000 UGX of 4,713,954,000 UGX) of the planned annual revenue. However for recurrent 51% (1,320,518,000 UGX of 2,577,835,000 UGX) was received while for development only 21% (456,339,000 UGX of 2,136,119,000 UGX) was received. Development did not reach the expected 50% mark at half year due to reduced funding from UNFPA a major donor to the department.

Cumulative expenditure by source item was 50% for wage (1,097,038,000 UGX of 2,198,173,000 UGX) 43% for non-wage (162,688,000 UGX of 379,662,000 UGX) and donor development 8% (127,984,000 UGX of 1,700,440,000 UGX) due to delayed procurement process for renovation of Katakwi Hospital.

in the quarter recurrent revenue was UGX 675,008,000 (105%) while development was 169,854,000 (32%) of the budget. Overall the total quarterly revenue outturn was UGX 844,862,000 (72%) of the budget. Donor funding was as low as 18% in the quarter as most donors are not meeting their obligations.

Quarterly wage expenditure tantamount s to UGX 547,495,000 i.e.100%, non-wage UGX 78,097,000 (82%) while domestic development was at 30% and donor development at 22%.

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

The department had an unspent balance totaling to UGX 326,473,000. Of this, UGX 186,100,000 was Domestic development meant for renovation works at Katakwi General Hospital but the procurement process delayed especially the preparation of BOQs. The other UGX 79,582,000 was Donor Development funding meant for monitoring and inspection of private facilities across the District while the remaining UGX 58, 743,000 under Non wage recurrent was meant for departmental routine activities like health inspection, monitoring, mentoring and supervision of lower health units including maintenance of equipment like the departmental vehicle. All these activities were delayed by the long process of getting funds using the IFMS system. The UGX 2,049,000 under wage are savings from staff under disciplinary action, and once cleared, this money will be paid to them in arrears.

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

OPD attendance stands at 66.9% of the annual target, deliveries in Health units at 29.10% of the annual target because of lack of maternity services in the areas of return, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 56.7% of annual target, PMTCT mothers tested and received results at 57% of annual target. Pit latrine coverage stood at 73% as light drop due to collapse of some pit latrines in areas with sandy soils, Open Defecation Free (ODF) villages coverage at 33% while hand washing coverage is at 28%. Approved posts filled by trained Health workers at 58% for the entire.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,855,198</b>	<b>3,258,145</b>	<b>48%</b>	<b>1,713,802</b>	<b>1,469,723</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	50%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,549	22,776	50%	11,387	11,388	100%
Locally Raised Revenues	22,569	8,000	35%	5,642	4,000	71%
Multi-Sectoral Transfers to LLGs_NonWage	42,663	16,967	40%	10,668	9,505	89%
Other Transfers from Central Government	10,600	7,732	73%	2,650	7,732	292%
Sector Conditional Grant (Non-Wage)	985,426	328,475	33%	246,357	0	0%
Sector Conditional Grant (Wage)	5,733,390	2,866,695	50%	1,433,348	1,433,347	100%
<b>Development Revenues</b>	<b>343,343</b>	<b>201,783</b>	<b>59%</b>	<b>85,837</b>	<b>89,036</b>	<b>104%</b>
District Discretionary Development Equalization Grant	75,000	45,250	60%	18,750	21,950	117%
Multi-Sectoral Transfers to LLGs_Gou	106,577	62,170	58%	26,645	26,644	100%
Sector Development Grant	161,766	94,364	58%	40,442	40,442	100%
<b>Total Revenues shares</b>	<b>7,198,541</b>	<b>3,459,929</b>	<b>48%</b>	<b>1,799,639</b>	<b>1,558,758</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,778,939	2,889,471	50%	1,444,738	1,444,736	100%
Non Wage	1,076,259	366,886	34%	269,069	32,821	12%
<b>Development Expenditure</b>						
Domestic Development	343,343	155,476	45%	85,829	48,736	57%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,198,541</b>	<b>3,411,834</b>	<b>47%</b>	<b>1,799,636</b>	<b>1,526,293</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	1,788		
<b>Development Balances</b>	<b>46,307</b>	<b>23%</b>	
Domestic Development	46,307		
Donor Development	0		
<b>Total Unspent</b>	<b>48,095</b>	<b>1%</b>	

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

Cumulatively the department received UGX 3,459,929,000 i.e 48% of the planned revenue where recurrent was UGX 3,258,145,000 (48%) Development was 201,783,000 which is 59%.

It achieved slightly less than the 50% mark because of poor local revenue mobilization.

The department in the quarter earmarked to get a total revenue of UGX 1,799,639,000 but actual obtained was UGX 1,558,758,000 representing 87% where recurrent revenue was UGX 1,469,723,000 representing 86% of the planned and development was UGX 89,036,000 which translates to 104%.

Cumulatively the expenditure was UGX 3,411,834,000 which represented 47% of the planned and as compared to the cumulative revenue realized it stands at 98.61%. The non wage was UGX 366,886,000 i.e 34% while wage was 2,889,471,000 i.e 50%.

During the quarter the total expenditure incurred for wage stood at UGX 1,444,736,000 i.e 100% and non wage was UGX 32,821,000 i.e 12% and Development was at UGX 48,736,000 which is 57% of the planned.

There was an unspent balance of UGX 46,307,000 (23%) from development meant for completion of a classroom in Okocho P/S and UGX 1,788,000(1%) from Non wage, which money was still being processed by the IFMS system.

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

The unspent balance in the department was UGX 48,095,000. Of this, UGX 46,307,000 was domestic development meant for completion of payment for a 2 classroom block in Okocho P/S but the long IFMS payment process delayed the transaction. The remaining UGX 1,788,000 was recurrent expenditure on departmental activities also delayed by the IFMS payment system. All these transactions will now be effected in Quarter III.

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

School Inspection conducted and reports for Quarter 2 produced and distributed to relevant authorities. Coordination with the line Ministries done. Payment of retention for construction works, completion of classrooms, pit latrines and supply of desks done. U.P.E and U.S.E disbursed to 74 primary schools and 10 secondary schools respectively and salaries paid to Primary, Secondary, Tertiary and Education Staff done.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>597,089</b>	<b>307,932</b>	<b>52%</b>	<b>149,283</b>	<b>184,140</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	24,251	12,126	50%	6,063	6,063	100%
District Unconditional Grant (Wage)	100,076	50,038	50%	25,019	25,019	100%
Locally Raised Revenues	15,846	1,803	11%	3,962	902	23%
Multi-Sectoral Transfers to LLGs_NonWage	8,695	3,389	39%	2,184	1,763	81%
Multi-Sectoral Transfers to LLGs_Wage	3,221	1,610	50%	805	805	100%
Other Transfers from Central Government	0	238,966	0%	0	149,588	0%
Sector Conditional Grant (Non-Wage)	445,001	0	0%	111,250	0	0%
<b>Development Revenues</b>	<b>555,346</b>	<b>330,202</b>	<b>59%</b>	<b>138,936</b>	<b>138,901</b>	<b>100%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	3,815	102%
Multi-Sectoral Transfers to LLGs_Gou	31,212	18,207	58%	7,903	7,803	99%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
<b>Total Revenues shares</b>	<b>1,152,434</b>	<b>638,133</b>	<b>55%</b>	<b>288,219</b>	<b>323,041</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,297	51,648	50%	25,824	25,824	100%
Non Wage	493,792	248,388	50%	123,474	194,338	157%
<b>Development Expenditure</b>						
Domestic Development	555,346	67,599	12%	138,811	56,295	41%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,152,434</b>	<b>367,636</b>	<b>32%</b>	<b>288,109</b>	<b>276,457</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	7,895		
<b>Development Balances</b>	<b>262,603</b>	<b>80%</b>	
Domestic Development	262,603		
Donor Development	0		
<b>Total Unspent</b>	<b>270,497</b>	<b>42%</b>	

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

During the quarter, the department received UGX 323,041,000 out of the planned UGX 288,219,000 and this represented 112% of the planned quarterly budget. However, cumulative revenue was UGX 638,133,000 representing 55% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 149,283,000 but the department actually realized UGX 184,140,000 which was 123% of the estimates. The cumulative recurrent outturn however was UGX 307,932,000 which is 52% of the annual budget estimates. Development revenue performed at 100% of the quarterly estimates i.e. realizing UGX 138,901,000 out of UGX 138,901,000 planned. The cumulative development revenue however stood at 59% i.e. UGX 330,202,000 of the annual budget of UGX 555,346,000

Local revenue for the quarter was expected to be UGX 3,962,000 but UGX 902,000 was received, which is 23% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, but cumulatively, only 11% of the local revenue was realized. The unconditional grant for wage, and non wage were all realised fully at 100%, while their cumulative amounts stood at 50% respectively. No sector conditional grant has been released across the two quarters hence standing at 0% both cumulatively and during the quarter.

Total expenditure was UGX 276,457,000 which was 96% of the planned quarterly expenditure estimates which stood at UGX 288,109,000. In cumulative terms, the expenditure stood at UGX 367,636,000 which is 32% of the annual budget estimates. Of expenditure incurred during the quarter; UGX 25,824,000 was wage representing 100% of quarterly wage budget of UGX 25,824,000. Non wage recurrent and development expenditure were 157% (UGX 194,338,000) and 41% (UGX 56,295,000) respectively while nothing was got from the donors. Cumulative expenditure however was 50% (UGX 51,648,000) wage, 50% (UGX 248,388,000) non wage and 12% (UGX 67,599,000) development.

Unspent balance amounted to UGX 270,497,000; of which UGX 7,895,000 is non wage recurrent and UGX 262,603,000 is for development expenditure. The development funds are meant for development projects like low cost ceiling of Aleles -Omodoi Road 1.3 Km which started late.

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

Unspent balances in the bank account was UGX270,497,000 and out of which UGX 262,603,000 was development which was due to the delayed implementation of some development projects e.g Low-cost sealing of Aleles- Omodoi- Adere road (1.3km) where the services provider started work late. Also the total of funds worth UGX 7,895,000 unspent under Non-wage was due to system challenges in processing payments to the service providers e.g payment to TOTAL(U) LTD for fuel supplied for road maintenance activities.

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

Routine manual road maintenance of 233km by road gangs, Routine mechanized road maintenance of 20km of the district roads, vehicles and plants maintained, District roads committee meeting held and field activities monitored and supervised.

## Vote:522 Katakwi District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>124,880</b>	<b>39,738</b>	<b>32%</b>	<b>31,220</b>	<b>22,466</b>	<b>72%</b>
District Unconditional Grant (Wage)	20,497	10,250	50%	5,124	5,125	100%
Locally Raised Revenues	1,585	190	12%	396	190	48%
Multi-Sectoral Transfers to LLGs_NonWage	61,986	8,892	14%	15,497	6,948	45%
Multi-Sectoral Transfers to LLGs_Wage	3,221	1,610	50%	805	805	100%
Sector Conditional Grant (Non-Wage)	37,591	18,795	50%	9,398	9,398	100%
<b>Development Revenues</b>	<b>315,036</b>	<b>171,438</b>	<b>54%</b>	<b>78,759</b>	<b>75,759</b>	<b>96%</b>
District Discretionary Development Equalization Grant	40,000	11,000	28%	10,000	7,000	70%
Multi-Sectoral Transfers to LLGs_Gou	3,632	2,119	58%	908	908	100%
Sector Development Grant	271,404	158,319	58%	67,851	67,851	100%
<b>Total Revenues shares</b>	<b>439,916</b>	<b>211,176</b>	<b>48%</b>	<b>109,979</b>	<b>98,225</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,718	11,860	50%	5,929	5,930	100%
Non Wage	101,162	24,792	25%	25,291	14,513	57%
<b>Development Expenditure</b>						
Domestic Development	315,036	33,945	11%	78,759	24,590	31%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>439,916</b>	<b>70,597</b>	<b>16%</b>	<b>109,979</b>	<b>45,033</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,086</b>	<b>8%</b>			
Wage		0				
Non Wage		3,086				
<b>Development Balances</b>		<b>137,493</b>	<b>80%</b>			
Domestic Development		137,493				

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

Donor Development	0		
<b>Total Unspent</b>	<b>140,578</b>	<b>67%</b>	

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

During the quarter, the department received UGX 98,225,000 out of the planned UGX 109,979,000 and this represented 89% of the planned quarterly budget. However, cumulative revenue was UGX 211,176,000 representing 48% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 31,220,000 but the department actually realized UGX 22,466,000 which was 72% of the estimates. The cumulative recurrent outturn however was UGX 39,738,000 which is 32% of the annual budget estimates. Development revenue performed at 96% of the quarterly estimates i.e. realizing UGX 75,759,000 out of UGX 78,759,000 planned. The cumulative development revenue however stood at 54% i.e. UGX 171,438,000 of the annual budget of UGX 315,036,000

Local revenue for the quarter was expected to be UGX 396,000 but UGX 190,000 was received, which is 48% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, but cumulatively, only 12% of the local revenue was realized. The unconditional grant for wage, non wage and the sector conditional grant non wage were all realised fully at 100%, while their cumulative amounts stood at 50% respectively.

Total expenditure was UGX 45,033,000 which was 41% of the planned quarterly expenditure estimates which stood at UGX 109,979,000. In cumulative terms, the expenditure stood at UGX 70,597,000 which is 16% of the annual budget estimates. Of expenditure incurred during the quarter; UGX 5,930,000 was wage representing 100% of quarterly wage budget of UGX 5,930,000. Non wage recurrent and development expenditure were 57% (UGX 14,513,000) and 31% (UGX 24,590,000) respectively while nothing was got from the donors. Cumulative expenditure however was 50% (UGX 11,860,000) wage, 25% (UGX 24,792,000) non wage and 11% (UGX 33,945,000) development.

Unspent balance amounted to UGX 140,578,000; of which UGX 3,086,000 is non wage recurrent and UGX 137,493,000 is for development expenditure. The development funds are meant for development projects like borehole drilling and rehabilitation of Apapai Piped Water Supply System. The procurement process for all these projects is complete and implementation is ongoing but not all the money could be paid yet.

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

The unspent development funds amounting to UGX 137,493,000 was meant for the development projects (borehole drilling, rehabilitation and Apapai Piped Water Supply System) whose procurement processes have been finalized and implementation of activities are on going. The Non Wage unspent balance amounting to UGX 3,086,000 was for paying the service provider for the departmental vehicle repair, which delay arose from IFMS delays in processing of funds. The transaction is pushed to Quarter III.

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

The sector was able to meet the operational costs, implement the software activities that included:-

- Conduct Advocacy meeting at Sub County level
- Conduct DWSCC meeting
- Extension workers meeting
- Routine monitoring on functionality
- Hold sensitisation meetings
- Carry out water quality testing
- Establish and train water user committees
- Conduct technical assessment of boreholes to be supported
- Maintain the departmental vehicle and motorcycles.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>158,896</b>	<b>70,859</b>	<b>45%</b>	<b>39,724</b>	<b>36,005</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	101,646	50,824	50%	25,411	25,412	100%
Locally Raised Revenues	4,754	1,141	24%	1,189	570	48%
Multi-Sectoral Transfers to LLGs_NonWage	32,300	8,796	27%	8,075	4,973	62%
Multi-Sectoral Transfers to LLGs_Wage	4,255	2,128	50%	1,064	1,064	100%
Sector Conditional Grant (Non-Wage)	5,941	2,970	50%	1,485	1,485	100%
<b>Development Revenues</b>	<b>37,443</b>	<b>22,174</b>	<b>59%</b>	<b>9,361</b>	<b>11,140</b>	<b>119%</b>
District Discretionary Development Equalization Grant	20,000	11,999	60%	5,000	6,779	136%
Multi-Sectoral Transfers to LLGs_Gou	17,443	10,175	58%	4,361	4,361	100%
<b>Total Revenues shares</b>	<b>196,338</b>	<b>93,033</b>	<b>47%</b>	<b>49,085</b>	<b>47,144</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,901	52,952	50%	26,477	26,476	100%
Non Wage	52,995	17,640	33%	13,247	13,243	100%
<b>Development Expenditure</b>						
Domestic Development	37,442	22,174	59%	9,361	17,310	185%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>196,338</b>	<b>92,765</b>	<b>47%</b>	<b>49,085</b>	<b>57,028</b>	<b>116%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>268</b>	<b>0%</b>			
Wage		0				
Non Wage		268				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>268</b>	<b>0%</b>	

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

During the quarter, the department received UGX 47,144,000 out of the planned UGX 49,085,000 and this represented 96% of the planned quarterly budget. However, cumulative revenue was UGX 93,033,000 representing 47% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 39,724,000 but the department actually realized UGX 36,005,000 which was 91% of the estimates. The cumulative recurrent out turn however was UGX 70,859,000 which is 45% of the annual budget estimates. Development revenue performed at 119% of the quarterly estimates i.e. realizing UGX 11,140,000 out of UGX 9,361,000 planned. The cumulative development revenue however stood at 59% i.e. UGX 22,174,000 of the annual budget of UGX 37,443,000

Local revenue for the quarter was expected to be UGX 1,189,000 but UGX 570,000 was received, which is 48% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, but cumulatively, only 24% of the local revenue was realized. The unconditional grant for wage, non wage and the sector conditional grant non wage were all realized fully at 100%, while their cumulative amounts stood at 50% respectively.

Total expenditure was UGX 56,997,000 which was 116% of the planned quarterly expenditure estimates which stood at UGX 49,085,000. In cumulative terms, the expenditure stood at UGX 92,734,000 which is 47% of the annual budget estimates. Of expenditure incurred during the quarter; UGX 26,476,000 was wage representing 100% of quarterly wage budget. Non wage recurrent and development expenditure were 100% (UGX 13,243,000) and 185% (UGX 17,279,000) respectively while nothing was got from the donors. Cumulative expenditure however was 50% (UGX 52,952,000) wage, 33% (UGX 17,640,000) non wage and 59% (UGX 22,143,000) development.

Unspent balance amounted to UGX 299,000; of which UGX 268,000 is non wage recurrent and UGX 31,000 is for development expenditure. The unspent balance arose from unimplemented activities.

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

The overspending of resources was due to delayed implementation of from the first quarter and this was done in the second quarter and also delays from procurement processes. The unspent balance of UGX 268,198 Non Wage was meant for physical planning committee sitting which did not happen and the UGX 30,919 development was balances from implemented activities of Tree planting which will accumulate for future use in either third or fourth quarter.

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

one physical development plan of Omodoi trading centre was prepared, twenty awareness cration meeting on physical planning and land management related matters were held in all sub counties of the district, Ten monitoring visits carried out in all sub counties except town council, monitoring of compliance with the relevant environment laws, stakeholder environment training carried out, enforcement of district council resolution, sensitization on the forestry Act done, repair of motorcycle and vehicle done, purchase of stationery and attendance of workshops and seminars

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,683</b>	<b>63,817</b>	<b>47%</b>	<b>33,672</b>	<b>32,815</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	3,500	1,750	50%	875	875	100%
District Unconditional Grant (Wage)	57,017	28,509	50%	14,254	14,254	100%
Locally Raised Revenues	7,130	1,711	24%	1,783	856	48%
Multi-Sectoral Transfers to LLGs_NonWage	22,575	9,617	43%	5,645	5,715	101%
Multi-Sectoral Transfers to LLGs_Wage	2,032	1,016	50%	508	508	100%
Sector Conditional Grant (Non-Wage)	42,429	21,214	50%	10,607	10,607	100%
<b>Development Revenues</b>	<b>446,880</b>	<b>31,550</b>	<b>7%</b>	<b>111,720</b>	<b>13,307</b>	<b>12%</b>
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,229	31,050	58%	13,307	13,307	100%
Other Transfers from Central Government	321,151	0	0%	80,288	0	0%
<b>Total Revenues shares</b>	<b>581,562</b>	<b>95,367</b>	<b>16%</b>	<b>145,392</b>	<b>46,122</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,049	29,525	50%	14,762	14,762	100%
Non Wage	75,633	33,796	45%	18,235	18,985	104%
<b>Development Expenditure</b>						
Domestic Development	374,879	28,800	8%	89,785	11,514	13%
Donor Development	72,000	0	0%	18,000	0	0%
<b>Total Expenditure</b>	<b>581,562</b>	<b>92,120</b>	<b>16%</b>	<b>140,782</b>	<b>45,262</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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

Non Wage	497		
<b>Development Balances</b>	<b>2,750</b>	<b>9%</b>	
Domestic Development	2,750		
Donor Development	0		
<b>Total Unspent</b>	<b>3,247</b>	<b>3%</b>	

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

During the quarter, the department received UGX 46,122,000 out of the planned UGX 145,392,000 and this represented 32% of the planned quarterly budget. However, cumulative revenue was UGX 95,367,000 representing 16% of the cumulative annual budget estimates. Planned recurrent revenue was UGX 33,672,000 but the department actually realized UGX 32,815,000 which was 97% of the estimates. The cumulative recurrent out turn however was UGX 63,817,000 which is 47% of the annual budget estimates. Development revenue performed at 12% of the quarterly estimates i.e. realizing UGX 13,307,000 out of UGX 112,720,000 planned. The cumulative development revenue however stood at 7% i.e. UGX 31,550,000 of the annual budget of UGX 446,880,000

Local revenue for the quarter was expected to be UGX 1,783,000 but UGX 856,000 was received, which is 48% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, but cumulatively, only 24% of the local revenue was realized. The unconditional grant for wage, non wage and the sector conditional grant non wage were all realized fully at 100%, while their cumulative amounts stood at 50% respectively.

Total expenditure was UGX 43,117,000 which was 31% of the planned quarterly expenditure estimates which stood at UGX 140,782,000. In cumulative terms, the expenditure stood at UGX 88,175,000 which is 15% of the annual budget estimates. Of expenditure incurred during the quarter; UGX14,762,000 was wage representing 100% of quarterly wage budget. Non wage recurrent and development expenditure were 92% (UGX 16,840,000) and 13% (UGX 11,514,000) respectively while nothing was got from the donors. Cumulative expenditure however was 50% (UGX 29,525,000) wage, 39% (UGX 29,851,000) non wage and 8% (UGX 28,800,000) development.

Unspent balance amounted to UGX 7,192,000; of which UGX 4,442,000 is non wage recurrent meant for disability groups but delayed to open group accounts. and UGX 2,750,000 is for development expenditure which was meant to support youth council project but the processing of funds delayed due to IFMIS challenges.hence resulting into unspent balance in this quarter.

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

The unspent balance amounting to UGX 7,192,000 resulted from beneficiaries' delay to open bank accounts and also delay to send the opened accounts to district accountants to wire funds. of the UGX 7,192,000, UGX 4,442,000 was Non Wage while UGX 2,750,000 was Domestic Development revenue all meant for community group projects

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

During this quarter the department undertook the following activities;-Conducted district youth council meetings,disability council and elderly council meetings,supported two disability groups from Magoro s/county and Katakwi town council with disability grants.conducted monitoring and follow up of UWEP ,YLP ,PWD Projects/groups and other government programs. Resettled one OVC to her relatives in Masaka. from katakwi.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,006</b>	<b>51,963</b>	<b>49%</b>	<b>27,052</b>	<b>26,537</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	44,689	23,095	52%	10,473	11,922	114%
District Unconditional Grant (Wage)	51,197	25,600	50%	12,799	12,800	100%
Locally Raised Revenues	10,120	3,269	32%	3,780	1,814	48%
<b>Development Revenues</b>	<b>154,586</b>	<b>54,717</b>	<b>35%</b>	<b>38,397</b>	<b>26,471</b>	<b>69%</b>
District Discretionary Development Equalization Grant	83,000	53,369	64%	20,750	26,369	127%
District Unconditional Grant (Non-Wage)	3,000	750	25%	500	0	0%
External Financing	65,178	0	0%	16,295	0	0%
Locally Raised Revenues	3,000	360	12%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408	238	58%	102	102	100%
<b>Total Revenues shares</b>	<b>260,592</b>	<b>106,681</b>	<b>41%</b>	<b>65,449</b>	<b>53,008</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,197	25,600	50%	12,799	12,800	100%
Non Wage	54,809	25,839	47%	14,002	13,212	94%
<b>Development Expenditure</b>						
Domestic Development	89,408	51,411	58%	22,353	25,485	114%
Donor Development	65,178	0	0%	16,295	0	0%
<b>Total Expenditure</b>	<b>260,592</b>	<b>102,850</b>	<b>39%</b>	<b>65,449</b>	<b>51,497</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>525</b>	<b>1%</b>			
Wage		0				
Non Wage		525				
<b>Development Balances</b>						
		<b>3,306</b>	<b>6%</b>			
Domestic Development		3,306				
Donor Development		0				

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

<b>Total Unspent</b>	<b>3,831</b>	<b>4%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter the department realised a total of UGX 53,008,000 which translates to 81% of the planned quarterly budget. Recurrent revenue received was UGX 26,537,000 which reflects 98% of the planned quarterly budget, while development revenue was UGX 26,471,000 which translated to 69%. Local revenue development and donor each represented 0% in the quarter citing poor local revenue collection and no release from donor support. Total revenue stands at 81% of the planned budget instead of the expected 50% because more development funds under DDEG and district Unconditional grant non-wage were allocated to the department to have some activities completed in the quarter..

The expenditure in the quarter was UGX 51,497,000 i.e. 79% of the planned expenditure. Recurrent wage expenditure was UGX 12,800,000 representing 100%, Non-wage UGX 13,212,000 which translated to 94% and domestic development expenditure was UGX 25,485,000 i.e. 114% of its planned because more funds were allocated to the department to make activities completed.

Donor development registered 0% because donors have not yet met their obligations.

Cumulatively the department received UGX 106,681,000 i.e. 41% of the planned revenue where recurrent was UGX 51,963,000 which is 49% and development was UGX 54,717,000 representing 35% of the planned. It did not achieve the expected 50% (half yearly) target because of poor local revenue collection which was 32% recurrent and 12% development from planned..

Cumulatively the actual expenditure incurred was UGX 102,839,000 representing 39% of the planned budget and as compared to the cumulative funds realised it stood at 96.4%. Wage recurrent expenditure was UGX 25,600,000 which translated to 50% while Non-wage was UGX 25,839,000 which represented 47% of the planned. The domestic development expenditure stood at UGX 51,400,000 i.e. at 57% cumulatively while donor was at 0%.

There was unspent balance of UGX 525,000 (1%) and development UGX 3,318,000 (6%) which funds are meant for submission of reports, payment for internet connection and for procurement of fans.

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

The unspent balance totaling to UGX 3,842,000 arose from non payment of the contractor who failed to connect internet amounting to 3,318,000 from development funds and the remaining UGX 525,000 from Non Wage recurrent was meant for procurement of office fans but the process was delayed by IFMS bureaucracies. The expenditure will be effected in Quarter III

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

Activities Performed in the quarter included the following:-Payment of salaries for 3 months; prepared reports and work plans; Three monthly minutes of the DTPC meetings (one meeting every month); Three budget desk minutes; Procured computers accessories (Torner, Modem airtime, Laptop charger). Report on Internal assessment of district and LLGs; Reports of mentored LLGs, staff welfare met, PBS quarterly report prepared & produced; BFP 2018/2019 prepared and produced, service & repair of vehicle LG 0017 048; payment for tyres; Reports of monitoring of district and LLGs projects at district headquarters.

## Vote:522 Katakwi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,076</b>	<b>41,262</b>	<b>49%</b>	<b>21,270</b>	<b>22,310</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	41,750	20,876	50%	10,438	10,438	100%
Locally Raised Revenues	13,469	6,654	49%	3,367	5,038	150%
Multi-Sectoral Transfers to LLGs_NonWage	4,783	1,195	25%	1,196	566	47%
Multi-Sectoral Transfers to LLGs_Wage	5,074	2,537	50%	1,269	1,268	100%
<b>Development Revenues</b>	<b>21,000</b>	<b>20,340</b>	<b>97%</b>	<b>5,250</b>	<b>19,090</b>	<b>364%</b>
District Discretionary Development Equalization Grant	21,000	20,125	96%	5,250	18,875	360%
Multi-Sectoral Transfers to LLGs_Gou	0	215	0%	0	215	0%
<b>Total Revenues shares</b>	<b>106,076</b>	<b>61,602</b>	<b>58%</b>	<b>26,520</b>	<b>41,400</b>	<b>156%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,824	23,413	50%	11,707	12,309	105%
Non Wage	38,252	16,767	44%	9,562	10,423	109%
<b>Development Expenditure</b>						
Domestic Development	21,000	1,790	9%	5,250	1,540	29%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,076</b>	<b>41,970</b>	<b>40%</b>	<b>26,519</b>	<b>24,271</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,082</b>	<b>3%</b>			
Wage		0				
Non Wage		1,082				
<b>Development Balances</b>		<b>18,550</b>	<b>91%</b>			
Domestic Development		18,550				
Donor Development		0				

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

<b>Total Unspent</b>	<b>19,632</b>	<b>32%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the department received UGX 41,400,000 out of the planned UGX 26,520,000 and this represented 156% of the planned quarterly budget. This arose from the lump sum allocation of DDEG grant for the purchase of the motorcycle and extra allocation for local revenue to cater for under allocation in quarter one. However, cumulative revenue was UGX 61,602,000 out of representing 58% of the cumulative budget estimates. Planned recurrent revenue was UGX 21,270,000 but actually realized UGX 22,310,000 which was 105% of the estimates. The cumulative outturn however was UGX 41,262,000 which is 49% of the budget estimates. Development revenue performed at 364% of the quarterly estimates i.e. realizing UGX 5,250,000 out of UGX 19,090,000,000 planned.

Local revenue for the quarter was expected to be UGX 3,367,000 but UGX 5,038,000,000 was received, which is 150% of the planned quarterly estimates. This over performance is attributed to additional release to compensate for the under allocation in the previous quarter, but cumulatively, only 49% was realized. The unconditional grant for wage and non wage was realized 100%, while their cumulative amounts stood at 50%.

Total expenditure was UGX 24,271,000 which was 92% of the planned quarterly expenditure estimates. In cumulative terms, UGX 41,970,000 which was 40% of the budget estimates. Of this; UGX 12,309,000 was wage representing 105% of quarterly wage budget of UGX 11,707,000. Non wage recurrent and development expenditure were 109% and 29% respectively. Cumulative expenditure however was 50% wage, 44% non wage and 9% development.

Unspent balance amounted to UGX 19,632,000; of which UGX 1,082,000 is non wage recurrent and UGX 18,550,000 is for development expenditure. The balance is for the recurrent activities carries forward and the development money is for the procurement of the motorcycle whose process is in the final stage.

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

There was a lump sum allocation of the DDEG grant for the procurement of the motorcycle amounting to UGX 18,550,000. The process is in the final stage it's hoped that by March, it will be delivered. The money therefore is carried forward to the next quarter. There was a delay in processing some monies for the non wage recurrent activities arising from IFMS challenges. Such activities are automatically carried forward to the next quarter totaling to UGX 1,082,000.

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

The following activities were implemented during the quarter:-

3 Months salaries paid; financial, procurement, payroll and departmental audit of the District H/trs and LLGs conducted. Audit inspection and performance audit of projects carried out. Audit follow ups on recommendations conducted. One special audit conducted on YLP funds. Quarter two internal audit report prepared and submitted to stakeholders. 3 CPD seminars attended and exchange visit made to Mbale DLG. An exit meeting attended with Office of Auditor General and a report submitted to line Mo LG. 1 motorcycle repaired and 1 back up disk procured. Assorted stationery, airtime and welfare provided for smooth office operations.

**Vote:522 Katakwi District****Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:522 Katakwi District

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Quarter2

# Vote:522 Katakwi District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The wage ceiling has affected promotions and recruitment of new staff.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The changes in management of payroll cause delays in payments of salaries.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The staff on training are few compared to number of those who want to benefit from the CBG funds.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds allocated to this sector is not commensurate to work load there in especially as new LLGs have been approved.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: This sector needs further support in terms of finances and technical support					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is overwhelming demand from groups to benefit from the limited resource envelop and new cassava brown disease threat. and weather vagaries.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Number of assets to be maintained is overwhelming against the limited budget and number of projects to be monitored are equally many .				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: The retirement plans needs updating inorder to capture current staff due to retire.				
<b>Output : 138111 Records Management Services</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: This project additional funds to complete the chamber section where council and other public meetings can take place.				
<i>Total For Administration : Wage Rect:</i>	<i>859,726</i>	<i>287,424</i>	<i>33 %</i>	<i>143,015</i>
<i>Non-Wage Reccurent:</i>	<i>1,149,029</i>	<i>616,237</i>	<i>54 %</i>	<i>369,476</i>
<i>GoU Dev:</i>	<i>1,662,440</i>	<i>326,599</i>	<i>20 %</i>	<i>212,368</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,671,195</i>	<i>1,230,260</i>	<i>33.5 %</i>	<i>724,859</i>

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## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds allocation to the department to facilitate proper motivation and provision of staff welfare and IFMS challenges; especially increased funds processing time which often causes delay in accessing funds					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding to the section,poor attitude of tax payers and failure of lower local governments to fully remit 35%					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate network connectivity,changing IPFS from the centre					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financial allocation to the sector,inadequate capacity of lower local governments to file returns					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: inadequate funding and staffing,manual ticking of transactions while reconciling cash books					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: IFMS Network breakdown,capacity gaps in the operation of the system when it breaks down					
<b>Output : 148108 Sector Management and Monitoring</b>					
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## Quarter2

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Reasons for over/under performance: Inadequate funds to maintain all departmental assets

**Capital Purchases****Output : 148172 Administrative Capital**

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Reasons for over/under performance: The vehicle procured is used by Administration department so the department is tasked to budget for another vehicle

<i>Total For Finance : Wage Rect:</i>	<i>161,263</i>	<i>80,658</i>	<i>50 %</i>	<i>40,329</i>
<i>Non-Wage Recurrent:</i>	<i>116,500</i>	<i>71,118</i>	<i>61 %</i>	<i>41,484</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>26,250</i>	<i>88 %</i>	<i>26,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>307,762</i>	<i>178,026</i>	<i>57.8 %</i>	<i>108,063</i>

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## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Inadequate funding to the department. lack of transport Delayed release of funds					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance: Inadequate Funding Delayed release of funds Inadequate office space					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Heavy budget cuts delayed processing of funds Inadequate office space					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No meeting held due to lack of quorum for the committee					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, lack of office space, no transport					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Delayed processing of activity funds					
<b>Output : 138207 Standing Committees Services</b>					
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## Quarter2

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Reasons for over/under performance: Inadequate funding to the sector

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,757</i>	<i>91,380</i>	<i>49 %</i>	<i>45,690</i>
<i>Non-Wage Reccurent:</i>	<i>296,299</i>	<i>123,250</i>	<i>42 %</i>	<i>73,815</i>
<i>GoU Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>483,556</i>	<i>214,630</i>	<i>44.4 %</i>	<i>119,505</i>

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: Farmers expectations are very high and this has resulted into unwarranted demands for free agricultural inputs and yet this is not the role of an extension staff					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: The Production Office does not have reliable transport for conducting support supervision visits to sub-counties					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: There was vigilance by farmers in handling Fall Armyworm outbreak and therefore the spread of the pests were controlled					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance: The demand for fingerlings is high and the sector can not meet this as well as the requirements for fish feeds					
<b>Output : 018208 Sector Capacity Development</b>					
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Reasons for over/under performance: The training workshop was successfully carried out as planned as the resources was made available in time					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The NCD vaccines for poultry were inadequate and yet the number of birds to be vaccinated is very big.					

**Vote:522 Katakwi District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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Reasons for over/under performance: The presence of hard rocks/stones underground delayed excavation of the Pit latrine					
<b>Output : 018285 Crop marketing facility construction</b>					
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Reasons for over/under performance: The completion works has progressed on well due to the cooperation of the Contractotr					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: The construction of Soroti - Katakwi - Moroto highway has disrupted business premises in Katakwi Town					
<b>Output : 018302 Enterprise Development Services</b>					
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Reasons for over/under performance: N/A					
<b>Output : 018303 Market Linkage Services</b>					
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Reasons for over/under performance: Because of low production,there are insufficient volumes available for group marketing activities					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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Reasons for over/under performance: The cooperative groups in the district has got challenges of poor management, low members involvement and lack of proper business plans					
<b>Output : 018309 Sector Management and Monitoring</b>					
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Reasons for over/under performance: Inadequate fund allocation for Sector management activities

<i>Total For Production and Marketing : Wage Rect:</i>	<i>261,575</i>	<i>130,788</i>	<i>50 %</i>	<i>65,394</i>
<i>Non-Wage Reccurent:</i>	<i>488,979</i>	<i>161,621</i>	<i>33 %</i>	<i>56,820</i>
<i>GoU Dev:</i>	<i>67,233</i>	<i>7,000</i>	<i>10 %</i>	<i>3,100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>817,787</i>	<i>299,409</i>	<i>36.6 %</i>	<i>125,314</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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: High staff turn over, under staffing and work overload, stock outs of essential medicines and supplies					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: under staffing, work overload, stock outs of essential medicines and supplies, lack of transport for outreaches especially to areas of return ,failure to absorb staff trained by projects and contracted staff paid by PEPFAR due to fixed wage ceilings					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of radiology services, frequent breakdown of ambulances which are very old, in adequate theater space, under staffing, work overload, stock outs of essential medicines and supplies, lack of transport for outreaches especially to areas of return ,failure to absorb staff trained by projects and contracted staff paid by PEPFAR due to fixed wage ceilings					
<b>Capital Purchases</b>					
<b>Output : 088275 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
<b>Output : 088282 Maternity Ward Construction and Rehabilitation</b>					
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Reasons for over/under performance:

**Output : 088283 OPD and other ward Construction and Rehabilitation**

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Reasons for over/under performance:

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

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Reasons for over/under performance: Under staffing of 58% filled positions (wage ceilings), in-adequate transport in Health facilities for outreaches, In adequate water supply (Only 4 HFs have access to water within 100 M radius from HF). In adequate funding

<i>Total For Health : Wage Rect:</i>	<i>2,198,173</i>	<i>1,097,038</i>	<i>50 %</i>	<i>547,495</i>
<i>Non-Wage Reccurent:</i>	<i>345,968</i>	<i>162,688</i>	<i>47 %</i>	<i>78,097</i>
<i>GoU Dev:</i>	<i>364,475</i>	<i>62,674</i>	<i>17 %</i>	<i>32,238</i>
<i>Donor Dev:</i>	<i>1,700,440</i>	<i>127,984</i>	<i>8 %</i>	<i>93,088</i>
<i>Grand Total:</i>	<i>4,609,056</i>	<i>1,450,383</i>	<i>31.5 %</i>	<i>750,917</i>

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Reasons for over/under performance: The number of teachers on pay roll are fewer than planned because others have retired, died and some have absconded from duty. Meanwhile 40 pupils got Division 1 due to inadequate Support Supervision and high shortage of teachers in all schools.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: Construction works have not commenced in Kokorio because of delay in the procurement process.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					

**Vote:522 Katakwi District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance: The number of teaching and non teaching staff has gone up because of the newly coded schools of St Stephen and Priscilla Girls School.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance: The number of students enrolled is very small because of negative attitude towards technical education.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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Reasons for over/under performance: Only 66 primary schools were inspected because much of the quarter was a holiday.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Reasons for over/under performance: Not all primary schools were inspected and no secondary school was inspected either due to insufficient funds.					
<b>Output : 078403 Sports Development services</b>					
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Reasons for over/under performance: No sports activity was conducted due to lack o funds.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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Reasons for over/under performance:

There were no teachers trained because of lack of funds.

<i>Total For Education : Wage Rect:</i>	5,778,939	2,889,471	50 %	1,444,736
<i>Non-Wage Reccurent:</i>	1,033,595	350,903	34 %	24,300
<i>GoU Dev:</i>	236,766	93,307	39 %	18,016
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	7,049,300	3,333,681	47.3 %	1,487,052

**Vote:522 Katakwi District****Quarter2****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System delays in processing payments					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to effectively maintain the community access roads with big bottlenecks					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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Reasons for over/under performance: Inadequate funds to meet the high demand to address all the Urban roads improvement					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: System delays in processing payments, inadequate funds to effective address the low lying areas that require swamp raising					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No major challenge faced expect the systems delays (delayed procurement of the service providers)					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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## Vote:522 Katakwi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate local funds allocated to the department in the quarter to effectively carry out its planned activities				
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:	System delays in processing payments to the service providers				
<b>Output : 048203 Plant Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate funds to effectively maintain the plants&equipment and also system delays in processing payments to service providers				
<b>Output : 048204 Electrical Installations/Repairs</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate local funds allocated to the department in the quater				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,076</i>	<i>50,038</i>	<i>50 %</i>		<i>25,019</i>
<i>Non-Wage Reccurent:</i>	<i>485,098</i>	<i>245,000</i>	<i>51 %</i>		<i>192,575</i>
<i>GoU Dev:</i>	<i>524,133</i>	<i>49,392</i>	<i>9 %</i>		<i>48,492</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,109,307</i>	<i>344,430</i>	<i>31.0 %</i>		<i>266,086</i>

## Vote:522 Katakwi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High repair and maintenance costs for the office vehicle					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources to meet the overwhelming demand.					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor access to some of the sites/communities.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Projects are still under implementation.					
<b>Output : 098184 Construction of piped water supply system</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Works are still on going.					
<i>Total For Water : Wage Rect:</i>	20,497	10,250	50 %		5,125
<i>Non-Wage Reccurent:</i>	39,176	18,164	46 %		9,398
<i>GoU Dev:</i>	311,404	32,779	11 %		23,424
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	371,077	61,192	16.5 %		37,946

**Vote:522 Katakwi District****Quarter2****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: over dependence of communities on natural resources as a means of livelihood,excessive charcoal and bush burning,limited funding to the deparment and the poor altitude of communities on use and management of NRs					
<b>Output : 098302 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources availed for sector capacity building for all its staff					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Free ranging animals that destroy trees and illegal charcoal dealers transport charcoal at night					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: wetland encroachment and degradation for cultivation of rice					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds received hence no implementation was carried out					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The sector delayed to receive funds for the implementaion of the activity and the affected the planned early implementaion					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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## Quarter2

Error: Subreport could not be shown.

Reasons for over/under performance: Negative community attitude towards protection and conservation of the Environment

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

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Reasons for over/under performance: delayed release of funds for activity implementation

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: poor community altitude towards physical planning because of the fear that government wants to grab their land and resistance faced during the planning process

<i>Total For Natural Resources : Wage Rect:</i>	<i>101,646</i>	<i>50,824</i>	<i>50 %</i>	<i>25,412</i>
<i>Non-Wage Reccurent:</i>	<i>20,695</i>	<i>8,843</i>	<i>43 %</i>	<i>4,446</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>11,999</i>	<i>60 %</i>	<i>7,135</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,340</i>	<i>71,666</i>	<i>50.3 %</i>	<i>36,993</i>

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding for resettlement of children to their guardians or parents					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed Realisation of funds					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed opening of accounts by women groups limits enrollment to the training programme					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for this activity was not realised as the MGLSD suspended funding					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Meager allocation of resources to the department					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance: delayed opening of group accounts to access grants

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: Delayed release of funds

<i>Total For Community Based Services : Wage Rect:</i>	<i>57,017</i>	<i>28,509</i>	<i>50 %</i>	<i>14,254</i>
<i>Non-Wage Reccurent:</i>	<i>53,059</i>	<i>24,179</i>	<i>46 %</i>	<i>13,257</i>
<i>GoU Dev:</i>	<i>321,651</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>72,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,726</i>	<i>52,688</i>	<i>10.5 %</i>	<i>27,511</i>

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds inadequate to meet vehicle repairs because of poor local revenue collections.					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds inadequate for achievement of specified outputs.					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds yet received for execution of Local Government statistical Plan for Statistics from UBOS coupled with no lobbying undertaken from NGOS to support the activities.					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The population issues need to be reflected right from the grassroots for development of well-furnished data banks.					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Projects formulation originate from the BOQs whose preparation takes a lot of time					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: LLGs need to be mentored continuously because of staff turnover in the district.					
<b>Output : 138308 Operational Planning</b>					
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## Quarter2

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Reasons for over/under performance: Integrated Financial Management System goes off at times hence payments could not process in time.

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance: The process of procurement of contractors took a long time hence caused late commencement of project works.

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: The funding is not adequate hence being awaited to accumulate for other items in the next quarter release.

<i>Total For Planning : Wage Rect:</i>	<i>51,197</i>	<i>25,600</i>	<i>50 %</i>	<i>12,800</i>
<i>Non-Wage Reccurent:</i>	<i>54,809</i>	<i>25,839</i>	<i>47 %</i>	<i>13,212</i>
<i>GoU Dev:</i>	<i>89,000</i>	<i>51,173</i>	<i>57 %</i>	<i>25,383</i>
<i>Donor Dev:</i>	<i>65,178</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,184</i>	<i>102,612</i>	<i>39.4 %</i>	<i>51,395</i>

## Vote:522 Katakwi District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding is still a challenge for the department and this affects effective operations. The department equally lacks a vehicle for field activities.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Schools were not audited because they were for holidays. They will be audited in the third quarter.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process have affected the activity implementation.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,750</i>	<i>20,876</i>	<i>50 %</i>		<i>11,040</i>
<i>Non-Wage Reccurent:</i>	<i>33,469</i>	<i>15,572</i>	<i>47 %</i>		<i>9,857</i>
<i>GoU Dev:</i>	<i>21,000</i>	<i>1,575</i>	<i>8 %</i>		<i>1,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>96,219</i>	<i>38,023</i>	<i>39.5 %</i>		<i>22,222</i>

# Vote:522 Katakwi District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngariam</b>				<b>372,977</b>	<b>262,247</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>66,903</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>0</b>	<b>66,903</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>3,384</b>
Item : 263104 Transfers to other govt. units (Current)					
Community access road maintenance (LLS)	Kaikamosing	Other Transfers from Central Government		0	0
Community access Roads maintenance(LLS)	Kaikamosing Olupe- Acanga road	Other Transfers from Central Government		0	3,384
<b>Output : District Roads Maintenance (URF)</b>				<b>0</b>	<b>63,519</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads maintenance	Pakwi Ngariam - Palam - Ising road	Other Transfers from Central Government	...	0	63,519
District roads maintenance	Akisim Odoot - Ngariam road	Other Transfers from Central Government	...	0	63,519
District roads maintenance	Akisim Odoot - Olupe - Oriau road	Other Transfers from Central Government	...	0	63,519
District roads maintenance	Bisina Omodoi - Ngariam road	Other Transfers from Central Government	...	0	63,519
<b>Sector : Education</b>				<b>372,977</b>	<b>189,133</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>250,984</b>	<b>135,061</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>250,984</b>	<b>126,745</b>
Item : 263366 Sector Conditional Grant (Wage)					
Acanga PS	Kaikamosing Acanga Village	Sector Conditional Grant (Wage)		59,678	29,839
Ocwiin PS	Pakwi Ocwiin Village	Sector Conditional Grant (Wage)		44,592	26,348
Olupe PS	Bisina Olupe Village	Sector Conditional Grant (Wage)		59,443	29,721
Opeuru Aodot PS	Pakwi Opeuru Aodot Village	Sector Conditional Grant (Wage)		65,755	32,877

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanga PS	Kaikamosing Acanga Village	Sector Conditional Grant (Non-Wage)	5,360	1,703
Ocwiin PS	Pakwi Ocwiin Village	Sector Conditional Grant (Non-Wage)	4,133	1,765
Olupe PS	Bisina Olupe Village	Sector Conditional Grant (Non-Wage)	8,093	2,840
Opeuru - Aodot PS	Pakwi Opeuru - Aodot Village	Sector Conditional Grant (Non-Wage)	3,930	1,651
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>8,316</b>
Item : 312203 Furniture & Fixtures				
Procurement of 54 Desks	Bisina Olupe P/S	District Discretionary Development Equalization Grant	0	8,316
<b>Programme : Secondary Education</b>			<b>121,993</b>	<b>54,072</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,993</b>	<b>54,072</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ngariam Seed SS	Kaikamosing Ngariam Seed SS	Sector Conditional Grant (Wage)	90,564	45,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam Seed SS	Kaikamosing Ngariam Seed SS	Sector Conditional Grant (Non-Wage)	31,430	8,790
<b>Sector : Health</b>			<b>0</b>	<b>6,210</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,210</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,210</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Bisina BISINA HCII	Sector Conditional Grant (Non-Wage)	0	6,210
263104 - Transfers to other govt. units (Current)	Kaikamosing NGARIAM HCIII	Sector Conditional Grant (Non-Wage)	0	6,210
<b>LCIII : Usuk</b>			<b>1,028,570</b>	<b>516,331</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>23,976</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>23,976</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,943</b>
Item : 263104 Transfers to other govt. units (Current)				

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Community access road maintenance	Usuk	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Usuk	Other Transfers from Central Government	0	5,943
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>18,032</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintenance	Aakum Ocorimongin - Aakum road	Other Transfers from Central Government	0	18,032
District Roads Maintenance (URF)	Aakum Ocorimongin-Aakum road	Other Transfers from Central Government	0	0
District road maintenance	Koritok Usuk - Ongongoja road	Other Transfers from Central Government	0	18,032
<b>Sector : Education</b>			<b>1,022,322</b>	<b>485,664</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>740,120</b>	<b>360,975</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>740,120</b>	<b>360,975</b>
Item : 263366 Sector Conditional Grant (Wage)				
Abwokodia PS	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	55,838	27,919
Akwooro PS	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	56,573	28,286
Nazareth PS	Aakum Acanga Village	Sector Conditional Grant (Wage)	45,262	22,631
Adacar PS	Adacar Adacar Village	Sector Conditional Grant (Wage)	57,028	28,514
Usuk Boys PS	Usuk Akisim Village	Sector Conditional Grant (Wage)	87,043	43,522
Usuk Girls PS	Usuk Akisim Village	Sector Conditional Grant (Wage)	80,648	40,324
Aojabule PS	Koritok Aojabule Village	Sector Conditional Grant (Wage)	57,622	28,811
Aparisa Usuk PS	Cheleuko Aparisa Village	Sector Conditional Grant (Wage)	53,754	26,877
Okolimo PS	Usuk Arukurukun Village	Sector Conditional Grant (Wage)	74,205	37,103
Okibui PS	Adacar Okibui Village	Sector Conditional Grant (Wage)	53,865	26,932
Toibong PS	Aakum Toibong Village	Sector Conditional Grant (Wage)	50,219	29,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwokodia PS	Abwokodia Abwokodia Village	Sector Conditional Grant (Non-Wage)	4,838	1,489

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## Quarter2

Nazareth PS	Cheleuko Acanga Village	Sector Conditional Grant (Non-Wage)	3,139	1,183
Adacar PS	Adacar Adacar Village	Sector Conditional Grant (Non-Wage)	3,988	1,282
Usuk Boys PS	Usuk Akisim Village	Sector Conditional Grant (Non-Wage)	6,601	2,017
Usuk Girls PS	Usuk Akisim Village	Sector Conditional Grant (Non-Wage)	10,107	2,134
Akwooro PS	Abwokodia Akwooro Village	Sector Conditional Grant (Non-Wage)	4,877	1,458
Aakum PS	Aakum Amukurat Village	Sector Conditional Grant (Non-Wage)	7,637	2,174
Aojabule PS	Usuk Aojabule Village	Sector Conditional Grant (Non-Wage)	4,693	1,435
Aparisa - Usuk PS	Cheleuko Aparisa Village	Sector Conditional Grant (Non-Wage)	5,505	1,651
Okolimo PS	Usuk Arukurukun Village	Sector Conditional Grant (Non-Wage)	7,059	1,951
Okibui PS	Adacar Okibui Village	Sector Conditional Grant (Non-Wage)	5,080	1,675
Toibong PS	Aakum Toibong Village	Sector Conditional Grant (Non-Wage)	4,539	1,632
<b>Programme : Secondary Education</b>			<b>282,202</b>	<b>124,688</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,202</b>	<b>124,688</b>
Item : 263366 Sector Conditional Grant (Wage)				
Usuk SSS	Usuk Usuk SSS	Sector Conditional Grant (Wage)	208,175	104,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk SSS	Usuk Usuk SSS	Sector Conditional Grant (Non-Wage)	74,027	20,601
<b>Sector : Health</b>			<b>6,248</b>	<b>6,692</b>
<b>Programme : Primary Healthcare</b>			<b>6,248</b>	<b>6,692</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,248</b>	<b>3,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	3,020
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,672</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Aakum AAKUM HCII	Sector Conditional Grant (Non-Wage)	0	3,672
263104 - Transfers to other govt. units (Current)	Koritok KORITOK HCII	Sector Conditional Grant (Non-Wage)	0	3,672

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<b>LCIII : Magoro</b>			<b>590,607</b>	<b>331,271</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>11,441</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>11,441</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,341</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Magoro	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Magoro	Other Transfers from Central Government	0	5,341
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>6,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Angisa Magoro - Angisa road	Other Transfers from Central Government	0	3,800
District roads maintenance	Kamenu Magoro - L. Bisina road	Other Transfers from Central Government	0	3,800
Maintenance of district roads	Magoro Magoro - L. Opeta road	Other Transfers from Central Government	0	2,300
<b>Sector : Education</b>			<b>590,607</b>	<b>313,545</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>477,105</b>	<b>263,120</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>477,105</b>	<b>230,816</b>
Item : 263366 Sector Conditional Grant (Wage)				
Omasia PS	Omasia Adurukoi Village	Sector Conditional Grant (Wage)	67,107	33,553
Apeero PS	Magoro Apeero Village	Sector Conditional Grant (Wage)	59,044	29,522
Kamenu PS	Kamenu Kamenu Village	Sector Conditional Grant (Wage)	62,749	31,374
Magoro PS	Magoro Magoro Centre	Sector Conditional Grant (Wage)	73,390	36,695
Opeta PS	Opeta Opeta Village	Sector Conditional Grant (Wage)	63,063	31,532
Oriau PS	Omasia Oriau Village	Sector Conditional Grant (Wage)	52,228	28,140
Osudio PS	Kamenu Osudio Village	Sector Conditional Grant (Wage)	52,219	26,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omasia PS	Omasia Adurukoi Village	Sector Conditional Grant (Non-Wage)	9,474	1,820

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Apeero PS	Magoro Apeero Village	Sector Conditional Grant (Non-Wage)	5,147	1,665
Kamenu PS	Kamenu Kamenu Village	Sector Conditional Grant (Non-Wage)	6,248	2,219
Magoro PS	Magoro Magoro Centre Village	Sector Conditional Grant (Non-Wage)	10,715	2,369
Opeta Lake View PS	Opeta Opeta Village	Sector Conditional Grant (Non-Wage)	7,233	2,424
Oriau PS	Omasia Oriau Village	Sector Conditional Grant (Non-Wage)	4,597	1,977
Osudio PS	Kamenu Osudio Village	Sector Conditional Grant (Non-Wage)	3,892	1,416
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>32,304</b>
Item : 312102 Residential Buildings				
Construction of a twin house	Omasia	District Discretionary Development Equalization Grant	0	32,304
<b>Programme : Secondary Education</b>			<b>113,502</b>	<b>50,425</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,502</b>	<b>50,425</b>
Item : 263366 Sector Conditional Grant (Wage)				
Magoro Comprehensive SS	Magoro Magoro Comprehensive SS	Sector Conditional Grant (Wage)	86,562	43,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Comprehensive SS	Magoro Magoro Comprehensive SS	Sector Conditional Grant (Non-Wage)	26,940	7,144
<b>Sector : Health</b>			<b>0</b>	<b>6,285</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,285</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,285</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Magoro MAGORO HCIII	Sector Conditional Grant (Non-Wage)	0	4,581
263104 - Transfers to other govt. units (Current)	Opeta OPETA HCII	Sector Conditional Grant (Non-Wage)	0	1,703
<b>LCIII : Omodoi</b>			<b>658,679</b>	<b>346,661</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,130</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,130</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,630</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (LLS)	Omodoi	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLS)	Omodoi	Other Transfers from Central Government	0	4,630
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>2,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Omodoi Aleles - Omodoi - Adere road	Other Transfers from Central Government	0	2,500
<b>Sector : Education</b>			<b>652,431</b>	<b>334,464</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>529,055</b>	<b>280,265</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>529,055</b>	<b>260,528</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adere PS	Amusia Adere Village	Sector Conditional Grant (Wage)	52,876	26,438
Akisim Toroma	Angodingod Akisim Village	Sector Conditional Grant (Wage)	63,490	31,745
Angodingod PS	Angodingod Aloet Village	Sector Conditional Grant (Wage)	59,244	29,622
Amusia PS	Amusia Amusia Village	Sector Conditional Grant (Wage)	52,271	26,136
Aparisa Toroma PS	Aparisia Aparisa Village	Sector Conditional Grant (Wage)	49,412	29,907
Toroma Boys PS	Asuret Moru Village	Sector Conditional Grant (Wage)	77,141	38,570
Toroma Girls PS	Asuret Moru Village	Sector Conditional Grant (Wage)	67,793	33,896
Omodoi PS	Omodoi Omodoi Village	Sector Conditional Grant (Wage)	58,618	29,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adere PS	Omodoi Adere Village	Sector Conditional Grant (Non-Wage)	5,244	1,166
Toroma Boys PS	Asuret Akisim Village	Sector Conditional Grant (Non-Wage)	6,698	1,970
Toroma Girls PS	Asuret Akisim Village	Sector Conditional Grant (Non-Wage)	7,818	2,162
Amusia PS	Amusia Amusia Village	Sector Conditional Grant (Non-Wage)	6,683	2,224
Angodingod PS	Angodingod Angodingod Village	Sector Conditional Grant (Non-Wage)	4,877	1,684

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Akisim - Toroma PS	Angodingod Aparisa Village	Sector Conditional Grant (Non-Wage)	7,262	2,436
Aparisa - Toroma PS	Aparisia Aparisa Village	Sector Conditional Grant (Non-Wage)	3,815	1,332
Omodoi PS	Omodoi Omodoi Village	Sector Conditional Grant (Non-Wage)	5,814	1,929
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>16,016</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 4 classroom block.	Amusia Adere	District Discretionary Development Equalization Grant	0	16,016
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>3,721</b>
Item : 312203 Furniture & Fixtures				
Procurement of 36 desks	Angodingod Akisim Toroma P/S	District Discretionary Development Equalization Grant	0	3,721
<b>Programme : Secondary Education</b>			<b>123,376</b>	<b>54,199</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,376</b>	<b>54,199</b>
Item : 263366 Sector Conditional Grant (Wage)				
Toroma SSS	Asuret Toroma SSS	Sector Conditional Grant (Wage)	74,792	37,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma SSS	Asuret Toroma SSS	Sector Conditional Grant (Non-Wage)	48,584	16,803
<b>Sector : Health</b>			<b>6,248</b>	<b>5,066</b>
<b>Programme : Primary Healthcare</b>			<b>6,248</b>	<b>5,066</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,248</b>	<b>3,113</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Asuret ST Kevin Toroma HCIII	Sector Conditional Grant (Non-Wage)	6,248	3,113
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>1,953</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Omodoi OMODOI HCII	Sector Conditional Grant (Non-Wage)	0	1,953
<b>LCIII : Ongongoja</b>			<b>695,227</b>	<b>308,336</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,595</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>18,595</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,545</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance (LLS)	Ongongoja	Other Transfers from Central Government	0	5,545
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>13,050</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Roads Maintenance (URF)	Aketa Adacar - Aketa road	Other Transfers from Central Government	0	2,500
District roads maintenance	Omukuny Adacar - Arengecora road	Other Transfers from Central Government	0	6,800
District road maintenance	Aketa Aketa - Adacar road	Other Transfers from Central Government	0	3,750
District roads maintenance	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	0	6,800
<b>Sector : Education</b>			<b>562,727</b>	<b>273,028</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>453,384</b>	<b>223,536</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>453,384</b>	<b>223,536</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akwamor PS	Aketa Aketa Village	Sector Conditional Grant (Wage)	64,530	32,265
Aketa PS	Aketa Aledei Village	Sector Conditional Grant (Wage)	60,240	30,120
Obulengorok PS	Omukuny Obulengorok Village	Sector Conditional Grant (Wage)	57,622	28,811
Obwobwo PS	Obwobwo Obwobwo Village	Sector Conditional Grant (Wage)	50,596	25,298
Okocho PS	Okocho Okocho Village	Sector Conditional Grant (Wage)	48,600	27,485
Okuda PS	Okuda Okuda Village	Sector Conditional Grant (Wage)	69,949	34,974
Ongongoja PS	Ongongoja Ongongoja Village	Sector Conditional Grant (Wage)	62,045	31,022
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwamor PS	Aketa Aketa Village	Sector Conditional Grant (Non-Wage)	7,243	2,365
Aketa PS	Aketa Aledei Village	Sector Conditional Grant (Non-Wage)	5,408	1,898

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Obulengorok PS	Omukuny Obulengorok Village	Sector Conditional Grant (Non-Wage)	6,663	685
Obwobwo PS	Obwobwo Obwobwo Village	Sector Conditional Grant (Non-Wage)	1,709	1,430
Okocho PS	Okocho Okocho Village	Sector Conditional Grant (Non-Wage)	5,418	1,967
Okuda PS	Okuda Okuda Village	Sector Conditional Grant (Non-Wage)	8,774	2,538
Ongongoja PS	Ongongoja Ongongoja Village	Sector Conditional Grant (Non-Wage)	4,587	2,676
<b>Programme : Secondary Education</b>			<b>109,343</b>	<b>49,493</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>109,343</b>	<b>49,493</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ongongoja SSS	Ongongoja Ongongoja SSS	Sector Conditional Grant (Wage)	78,949	39,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja SSS	Ongongoja Ongongoja SSS	Sector Conditional Grant (Non-Wage)	30,394	10,016
<b>Sector : Health</b>			<b>0</b>	<b>7,638</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,638</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,638</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Aketa AKETA HCIII	Sector Conditional Grant (Non-Wage)	0	4,090
263104 - Transfers to other govt. units (Current)	Okocho OKOCHO HCII	Sector Conditional Grant (Non-Wage)	0	1,751
263104 - Transfers to other govt. units (Current)	Ongongoja ONGONGOJA HCII	Sector Conditional Grant (Non-Wage)	0	1,797
<b>Sector : Water and Environment</b>			<b>132,500</b>	<b>9,075</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>132,500</b>	<b>9,075</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>132,500</b>	<b>9,075</b>
Item : 312104 Other Structures				
Borehole drilling	Ongongoja Ongongoja	Sector Development Grant	132,500	9,075
<b>LCIII : Kapujan</b>			<b>659,884</b>	<b>277,006</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>4,970</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>4,970</b>

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## Quarter2

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,520</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance(LLS)	Orimai	Other Transfers from Central Government	0	3,520
Community access road maintenance	Orimai Magoro community access road	Multi-Sectoral Transfers to LLGs_NonWage	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>1,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Orimai Kapujan - Kokorio road	Other Transfers from Central Government	0	1,450
<b>Sector : Education</b>			<b>559,884</b>	<b>264,436</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>428,114</b>	<b>206,054</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>428,114</b>	<b>206,048</b>
Item : 263366 Sector Conditional Grant (Wage)				
Adodoi Kapujan PS	Kapujan Adodoi Village	Sector Conditional Grant (Wage)	74,225	37,113
Orimai Kapujan PS	Orimai Agule Village	Sector Conditional Grant (Wage)	64,195	32,097
Akoboï Kapujan PS	Orimai Akoboï Village	Sector Conditional Grant (Wage)	52,352	29,194
Ariet PS	Kapujan Ariet Village	Sector Conditional Grant (Wage)	57,913	28,957
Kokorio PS	Kokorio Kokorio Village	Sector Conditional Grant (Wage)	68,747	34,374
Omosingo PS	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	29,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi - Kapujan PS	Kapujan Adodoi Village	Sector Conditional Grant (Non-Wage)	8,450	2,662
Orimai - Kapujan PS	Orimai Agule Village	Sector Conditional Grant (Non-Wage)	7,021	2,274
Akoboï - Kapujan PS	Kapujan Akoboï Village	Sector Conditional Grant (Non-Wage)	4,124	1,542
Ariet PS	Kapujan Ariet Village	Sector Conditional Grant (Non-Wage)	7,996	2,215
Kokorio PS	Kokorio Kokori Village	Sector Conditional Grant (Non-Wage)	14,521	3,661
Omosingo PS	Kokorio Omosingo Village	Sector Conditional Grant (Non-Wage)	9,367	2,360
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of construction works.	Kokorio	Sector Development Grant	0	0
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 4 classrooms in Kokorio P/S	Kokorio	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>6</b>
Item : 312203 Furniture & Fixtures				
Procurement of 36 Desks	Kapujan Ariet P/S	District Discretionary Development Equalization Grant	0	6
<b>Programme : Secondary Education</b>			<b>131,770</b>	<b>58,382</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,770</b>	<b>58,382</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kapujan Community S.S	Kapujan Kapujan Community SS	Sector Conditional Grant (Wage)	91,130	45,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Community S.S.	Kapujan Kapujan Community SS	Sector Conditional Grant (Non-Wage)	40,640	12,817
<b>Sector : Health</b>			<b>0</b>	<b>7,601</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>7,601</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>7,601</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Kapujan DAMASI KO HCII	Sector Conditional Grant (Non-Wage)	0	5,887
263104 - Transfers to other govt. units (Current)	Orimai KAPUJAN HCIII	Sector Conditional Grant (Non-Wage)	0	5,887
263104 - Transfers to other govt. units (Current)	Kokorio KOKORIO HCII	Sector Conditional Grant (Non-Wage)	0	1,714
<b>Sector : Water and Environment</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				

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## Quarter2

Construction of Apapai piped water system	Kapujan	Sector Development Grant	100,000	0
<b>LCIII : Toroma</b>			<b>337,216</b>	<b>182,995</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,194</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>5,194</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,094</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance (LLS)	Toroma	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLS)	Toroma	Other Transfers from Central Government	0	3,094
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>2,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Akurao Toroma - Akurao road	Other Transfers from Central Government	0	2,100
<b>Sector : Education</b>			<b>337,216</b>	<b>165,177</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>317,990</b>	<b>156,425</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>317,990</b>	<b>156,425</b>
Item : 263366 Sector Conditional Grant (Wage)				
Akurao PS	Akurao Akurao Village	Sector Conditional Grant (Wage)	54,714	27,357
Apuuton Toroma PS	Apuuton Apuuton Village	Sector Conditional Grant (Wage)	51,732	30,169
Ongatunyo PS	Ominya Ongatunyo Village	Sector Conditional Grant (Wage)	77,141	38,570
Atoroma PS	Toroma Toroma Centre	Sector Conditional Grant (Wage)	99,491	49,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akurao PS	Akurao Akurao Village	Sector Conditional Grant (Non-Wage)	6,692	2,374
Apuuton - Toroma PS	Apuuton Apuuton Village	Sector Conditional Grant (Non-Wage)	5,244	1,799
Ongatunyo PS	Ominya Ongatunyo Village	Sector Conditional Grant (Non-Wage)	9,454	2,895
Atoroma PS	Toroma Toroma Centre	Sector Conditional Grant (Non-Wage)	13,521	3,516
<b>Programme : Secondary Education</b>			<b>19,226</b>	<b>8,751</b>
Lower Local Services				

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## Quarter2

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>19,226</b>	<b>8,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma High School	Toroma Toroma High School	Sector Conditional Grant (Non-Wage)	19,226	8,751
<b>Sector : Health</b>			<b>0</b>	<b>12,624</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>12,624</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>12,624</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Akurao AKURAO HCII	Sector Conditional Grant (Non-Wage)	0	1,713
263104 - Transfers to other govt. units (Current)	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	0	10,911
<b>LCIII : Katakwi T.C</b>			<b>1,207,315</b>	<b>640,683</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>56,269</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>56,269</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>17,876</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance(LLS)	Northern Ward	Other Transfers from Central Government	0	17,876
Urban Unpaved roads maintenance	Northern Ward Urban Roads	Other Transfers from Central Government	0	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>0</b>	<b>38,393</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfers of Urban road maintenance funds	Northern Ward Katakwi Town Council roads	Other Transfers from Central Government	0	38,393
<b>Sector : Education</b>			<b>507,315</b>	<b>244,505</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>478,072</b>	<b>229,967</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>478,072</b>	<b>229,967</b>
Item : 263366 Sector Conditional Grant (Wage)				
Apeleun PS	Southern Ward Apeleun Cell	Sector Conditional Grant (Wage)	60,418	30,209
Apuuton PS	Northern Ward Central Cell	Sector Conditional Grant (Wage)	155,133	77,567

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Katakwi PS	Northern Ward Central Cell	Sector Conditional Grant (Wage)	152,673	76,336
Katakwi Township PS	Western Ward Dokomer Cell	Sector Conditional Grant (Wage)	59,301	33,693
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeleun PS	Southern Ward Apeleun Cell	Sector Conditional Grant (Non-Wage)	5,843	2,105
Apuuton PS	Northern Ward Central Cell	Sector Conditional Grant (Non-Wage)	20,870	3,761
Katakwi PS	Northern Ward Central Cell	Sector Conditional Grant (Non-Wage)	17,683	4,255
Katakwi T/S PS	Southern Ward Dokomer Cell	Sector Conditional Grant (Non-Wage)	6,152	2,041
<b>Programme : Secondary Education</b>			<b>29,242</b>	<b>14,538</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,242</b>	<b>14,538</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Stephen S.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	0	6,268
Standard SSS	Northern Ward Standard SSS	Sector Conditional Grant (Non-Wage)	29,242	8,270
<b>Sector : Health</b>			<b>300,000</b>	<b>70,137</b>
<b>Programme : District Hospital Services</b>			<b>300,000</b>	<b>70,137</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>70,137</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Northern Ward KATAKWI DISTRICT GENERAL HOSPITAL	Sector Conditional Grant (Non-Wage)	0	70,137
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>140,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction of a kitchen shade in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Construction of a waiting shade for patients in Katakwi hospita	Northern Ward	Transitional Development Grant	40,000	0
construction of drainage channel for the 2 five stance pit latrines for patients in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Construction of washing slab for maternity in Katakwi Hospital	Northern Ward	Transitional Development Grant	20,000	0
Renovation and improvement of store in Katakwi hospital	Northern Ward	Transitional Development Grant	20,000	0

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<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of maternity building in Katakwi Hospital	Northern Ward	Transitional Development Grant	50,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of female ward in Katakwi Hospital	Northern Ward	Transitional Development Grant	80,000	0
Renovation of OPD to improve ventilation in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
<b>Sector : Public Sector Management</b>			<b>400,000</b>	<b>243,522</b>
<b>Programme : District and Urban Administration</b>			<b>400,000</b>	<b>228,526</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>400,000</b>	<b>228,526</b>
Item : 312101 Non-Residential Buildings				
Construction of council chambers	Northern Ward District Headquarters	Transitional Development Grant	400,000	228,526
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>14,995</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>14,995</b>
Item : 312201 Transport Equipment				
Tyres	Northern Ward Head Quarters	District Discretionary Development Equalization Grant	0	14,383
Internet Connection Topup	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	1
Rolling Chair	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	600
Item : 312213 ICT Equipment				
Internet Connection	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	6
Laptop Computer	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	5
<b>Sector : Accountability</b>			<b>0</b>	<b>26,250</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>26,250</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>26,250</b>

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## Quarter2

Item : 312201 Transport Equipment				
Vehicle	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	26,250
<b>LCIII : Katakwi</b>			<b>1,189,613</b>	<b>695,673</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>3,000</b>
<b>Programme : District Production Services</b>			<b>0</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>3,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Rice Mill House	Abwanget Abwanget	Sector Development Grant	0	3,000
<b>Output : Crop marketing facility construction</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Rice Mill House construction	Abwanget Namule	Sector Development Grant	0	0
Completion of Rice mill house construction	Abwanget Namule village	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>9,000</b>	<b>44,906</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,000</b>	<b>44,906</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,912</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (LLS)	Katakwi	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLG)	Abwanget Akoboi- Abwanget road	Other Transfers from Central Government	0	9,912
<b>Output : District Roads Maintenance (URF)</b>			<b>9,000</b>	<b>8,003</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Abwanget Getom - Toroma	Other Transfers from Central Government	0	2,150
District road maintenance	Katakwi Ocorimongin - Omodoi road	Other Transfers from Central Government	9,000	5,853
District Roads Maintenance	Katakwi Ocorimongin - Omodoi road	Other Transfers from Central Government	0	2,150
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>26,992</b>

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## Quarter2

Item : 312103 Roads and Bridges				
Low-cost sealing sealing of Aleles-Omodoi - Adere road	Dadas Aleles - Omodoi - Road	Sector Development Grant	0	26,992
<b>Sector : Education</b>			<b>1,176,438</b>	<b>641,544</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>940,079</b>	<b>488,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>940,079</b>	<b>461,320</b>
Item : 263366 Sector Conditional Grant (Wage)				
Aliakamer PS	Aliakamer Abelebuku Village	Sector Conditional Grant (Wage)	66,109	33,055
Abwanget PS	Abwanget Abwanget Village	Sector Conditional Grant (Wage)	62,559	31,279
Agurigur PS	Aleles Agurigur Village	Sector Conditional Grant (Wage)	55,631	27,815
Akoboi PS	Alukucok Akoboi Village	Sector Conditional Grant (Wage)	85,082	42,541
Alogook PS	Aliakamer Alogook Village	Sector Conditional Grant (Wage)	75,374	37,687
Alukucok PS	Alukucok Alukucok Village	Sector Conditional Grant (Wage)	58,359	29,180
Apolin PS	Katakwi Apolin Village	Sector Conditional Grant (Wage)	57,360	28,680
Dadas PS	Dadas Dadas Village	Sector Conditional Grant (Wage)	50,604	25,302
Getom PS	Abella Getom PS	Sector Conditional Grant (Wage)	75,091	37,545
Lalei PS	Dadas Lalei Village	Sector Conditional Grant (Wage)	51,432	32,514
Abela PS	Abella Moru B Village	Sector Conditional Grant (Wage)	83,332	41,666
Ocorimongin PS	Katakwi Ocorimongin Village	Sector Conditional Grant (Wage)	57,882	28,941
Olela PS	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	36,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwanget PS	Abwanget Abwanget Village	Sector Conditional Grant (Non-Wage)	8,054	2,531
Agurigur PS	Aleles Agurigur Village	Sector Conditional Grant (Non-Wage)	7,397	2,122
Akoboi PS	Alukucok Akoboi Village	Sector Conditional Grant (Non-Wage)	7,282	2,376
Aliakamer PS	Aliakamer Albelebuku Village	Sector Conditional Grant (Non-Wage)	5,244	1,696
Alogook PS	Aliakamer Alogook Village	Sector Conditional Grant (Non-Wage)	8,556	2,412

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Alukucok PS	Alukucok Alukucok Village	Sector Conditional Grant (Non-Wage)	6,268	2,032
Apolin PS	Katakwi Apolin Village	Sector Conditional Grant (Non-Wage)	4,771	1,715
Aterai PS	Katakwi Aterai Village	Sector Conditional Grant (Non-Wage)	4,887	1,799
St Joseph Dadas PS	Dadas Dadas Village	Sector Conditional Grant (Non-Wage)	4,819	1,696
Getom PS	Abella Getom Village	Sector Conditional Grant (Non-Wage)	9,609	2,652
Lalei PS	Dadas Lalei Village	Sector Conditional Grant (Non-Wage)	5,756	2,048
Abela PS	Abella Moru B Village	Sector Conditional Grant (Non-Wage)	4,133	1,539
Ocorimongin PS	Katakwi Ocorimongin Village	Sector Conditional Grant (Non-Wage)	3,660	1,397
Olela PS	Katakwi Olela Village	Sector Conditional Grant (Non-Wage)	6,895	2,131
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>21,856</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance drainable pit latrine	Abwanget Abwanget P/S	District Discretionary Development Equalization Grant	0	21,856
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>5,544</b>
Item : 312203 Furniture & Fixtures				
Procurement of 36 Desks	Aliakamer Alogook Primary School	District Discretionary Development Equalization Grant	0	5,544
<b>Programme : Secondary Education</b>			<b>236,359</b>	<b>152,824</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>236,359</b>	<b>152,824</b>
Item : 263366 Sector Conditional Grant (Wage)				
Katakwi High School	Katakwi Katakwi High School	Sector Conditional Grant (Wage)	163,253	80,673
Priscilla Comprehensive Girls SS	Katakwi Priscilla Comprehensive Girls SS	Sector Conditional Grant (Wage)	0	41,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi High School	Katakwi Katakwi High School	Sector Conditional Grant (Non-Wage)	61,593	27,544

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## Quarter2

Priscila Comprehensive SS	Katakwi Priscila Comprehensive SS	Sector Conditional Grant (Non-Wage)	11,513	2,942
<b>Sector : Health</b>			<b>4,175</b>	<b>6,223</b>
<i>Programme : Primary Healthcare</i>			<b>4,175</b>	<b>6,223</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,175</b>	<b>2,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Aliakamer KATAKWI COU HCII	Sector Conditional Grant (Non-Wage)	4,175	2,071
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>4,152</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Abwanget AKOBOI HCII	Sector Conditional Grant (Non-Wage)	0	4,152
263104 - Transfers to other govt. units (Current)	Aliakamer ALIAKAMER HCII	Sector Conditional Grant (Non-Wage)	0	4,152
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>0</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Borehole drilling	Dadas Angopet	Sector Development Grant	0	0
<b>LCIII : Palam</b>			<b>481,697</b>	<b>254,402</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>5,851</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>5,851</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>5,851</b>
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance	Palam	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Palam Ngariam- Alengo road	Other Transfers from Central Government	0	5,851
<b>Sector : Education</b>			<b>477,523</b>	<b>243,180</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>477,523</b>	<b>243,180</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>477,523</b>	<b>237,636</b>

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## Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Alengo PS	Ngariam Alengo Village	Sector Conditional Grant (Wage)	54,476	27,238
Amorwongora PS	Ngariam Amorwongora Village	Sector Conditional Grant (Wage)	53,444	26,722
Olilim PS	Olilim Atiti Village	Sector Conditional Grant (Wage)	58,721	29,360
Ngariam PS	Ngariam Ngariam Village	Sector Conditional Grant (Wage)	66,002	33,001
Obuleajet PS	Acanga Obule Ajet Village	Sector Conditional Grant (Wage)	45,240	26,797
Okwamomwar PS	Odoot Okwamomwar Village	Sector Conditional Grant (Wage)	52,546	26,273
Palam PS	Palam Palam Village	Sector Conditional Grant (Wage)	50,901	25,450
Odoot PS	Odoot Tumtum Village	Sector Conditional Grant (Wage)	60,644	30,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alengo PS	Ngariam Alengo Village	Sector Conditional Grant (Non-Wage)	3,689	1,565
Amoruongora PS	Ngariam Amoruongora Village	Sector Conditional Grant (Non-Wage)	1,584	850
Olilim PS	Olilim Atiti Village	Sector Conditional Grant (Non-Wage)	6,200	1,989
Ngariam PS	Ngariam Ngariam Village	Sector Conditional Grant (Non-Wage)	6,982	2,379
Obuleajet PS	Acanga Obuleajet Village	Sector Conditional Grant (Non-Wage)	3,139	1,190
Okwamomwar PS	Odoot Okwamomwar Village	Sector Conditional Grant (Non-Wage)	3,853	1,192
Palam PS	Olilim Palam Village	Sector Conditional Grant (Non-Wage)	4,143	1,335
Odoot PS	Odoot Tumtum Village	Sector Conditional Grant (Non-Wage)	5,958	1,972
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>5,544</b>
Item : 312203 Furniture & Fixtures				
Procurement of 36 desks	Palam ObuleAjet	District Discretionary Development Equalization Grant	0	5,544
<b>Sector : Health</b>			<b>4,175</b>	<b>5,371</b>
<b>Programme : Primary Healthcare</b>			<b>4,175</b>	<b>5,371</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,175</b>	<b>2,071</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Ngariam NGARIAM COU HCII	Sector Conditional Grant (Non-Wage)	4,175	2,071
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,300</b>
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Olilim OLILIM HCII	Sector Conditional Grant (Non-Wage)	0	3,300
263104 - Transfers to other govt. units (Current)	Palam PALAM HCII	Sector Conditional Grant (Non-Wage)	0	3,300