
VOTE: 857 Katakwi District

Quarter 2

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 857 Katakwi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Opio Samuel Baker
(Accounting Officer)

Signed on Date: 25-02-2026

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

VOTE: 857 Katakwi District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,110,000	1,110,000	356,734	32%
Discretionary Government Transfers	6,284,470	6,284,470	3,142,235	50%
Conditional Government Transfers	37,488,281	38,462,326	18,219,317	49%
Other Government Transfers	1,466,981	1,466,981	360,272	25%
External Financing	2,000,000	2,000,000	0	0%
Total Revenues shares	48,349,732	49,323,777	22,078,559	46%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,243,699	3,243,723	848,502	26%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	813,821	813,821	159,123	20%
Private Sector Development	182,600	182,600	46,471	25%
Integrated Transport Infrastructure and Services	2,443,752	2,443,752	541,456	22%
Sustainable Urbanisation and Housing	5,087	5,087	2,540	50%
Digital Transformation	24,540	24,540	11,659	48%
Human Capital Development	34,040,168	35,014,190	10,478,804	31%
Public Sector Transformation	5,383,568	4,085,455	1,789,606	33%
Governance and Security	702,107	2,000,220	802,877	114%
Regional Balanced Development	738,207	738,207	348,667	47%
Development Plan Implementation	761,385	761,385	222,816	29%
Grand Total	48,349,732	49,323,777	15,257,919	32%
Wage	30,176,642	30,176,642	10,272,091	34%
Non-Wage Recurrent	12,802,242	13,117,242	4,496,636	35%
Domestic Devt	3,370,848	4,029,893	489,192	15%
External Financing	2,000,000	2,000,000	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter II FY 2025/2026, the District had received total revenue amounting to UGX 22,078,559,000 which was 46% of the planned annual revenue budget. This slightly low performance is largely resulted from less releases under some funding sources like Conditional Government Transfers which performed at only 49%, Other Government Transfers which performed at only 25%, external financing with 0% release and Locally Raised Revenue which performed at only 32% due to poor collections during the quarter. Only Discretionary Government Transfers were released according to the Budget with the District receiving 50% release by the end of quarter II which was good for the District.

While analyzing expenditure performance by programme, Agro-Industrialization programme spent 26% of its total annual budget, Tourism Development

Programme spent 50% of its annual total budget, Natural Resources spent 20% of its annual budget, Private Sector Development spent 25% of its annual budget, Integrated Transport Infrastructure Programme spent 22% of its annual budget, Digital Transformation Programme spent 48% of its annual budget, Human Capital Development programme spent 31% of the annual programme Budget, Public Sector Transformation programme spent 33% of its annual budget, Governance and Security Programme spent 114% of its annual budget due to supplementary funding, Regional Balanced Development spent 47% of its total annual budget while Development Plan Implementation programme received and spent 29% of its annual budget.

Overall, 34% of the planned annual wage was spent during the quarter, 35% of the planned annual non-wage budget was spent during the quarter, 15% of the Development budget was spent. No funds came under External financing.

VOTE: 857 Katakwi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,110,000	1,110,000	356,734	32%
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	0	0	5,000	
Animal and Crop Husbandry related Levies	50,000	50,000	35,650	71%
Business licenses	50,000	50,000	6,800	14%
Issuance of identification documents	5,000	5,000	0	0%
Land Fees	50,000	50,000	7,000	14%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	31,000	21%
Market /Gate Charges	550,000	550,000	237,393	43%
Miscellaneous receipts/income	40,000	40,000	11,125	28%
Nomination Fees	0	0	19,000	
Other fines and Penalties – private	5,000	5,000	0	0%
Other taxes on specific services	30,000	30,000	0	0%
Property related Duties/Fees	20,000	20,000	500	3%
Registration fees for Documents and Businesses	50,000	50,000	3,265	7%
Sale of (Produced) Government Properties/ Assets	90,000	90,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Discretionary Government Transfers	6,284,470	6,284,470	3,142,235	50%
District Discretionary Equalisation Development Grant	912,578	912,578	456,289	50%
District Unconditional Grant Non-Wage	1,273,714	1,273,714	636,857	50%
District Unconditional Grant Wage	3,996,700	3,996,700	1,998,350	50%
Urban Discretionary Equalisation Development Grant	26,448	26,448	13,224	50%
Urban Unconditional Non-Wage	75,031	75,031	37,515	50%
Conditional Government Transfers	37,488,281	38,462,326	18,219,317	49%
Programme Conditional Grant - Non Wage Recurrent	9,050,176	9,365,176	4,000,265	44%
Programme Conditional Grant - Development	2,243,348	2,902,393	1,121,674	50%
Programme Conditional Grant - Wage Recurrent	26,179,942	26,179,942	13,089,971	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,466,981	1,466,981	360,272	25%
Agro Forestry Activities	20,000	20,000	0	0%
GROW Project	30,000	30,000	0	0%
Micro Projects under Karamoja Development Programme	100,000	100,000	0	0%
National Oil Seeds Project	95,000	95,000	0	0%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	30,000	30,000	22,600	75%
Uganda Climate Smart Agricultural Transformation Project	231,169	231,169	115,584	50%
Uganda Road Fund (URF)	260,813	260,813	222,088	85%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000	0	0%
Youth Livelihood Programme (YLP)	50,000	50,000	0	0%
External Financing	2,000,000	2,000,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	350,000	350,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	48,349,732	49,323,777	22,078,559	46%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Out of the anticipated Local Revenue worth UGX 277,500,000 for the second quarter, only UGX 217,293,367 was collected from a few sources like Market Gate collections, Local Service Tax, Nomination Fees, Crop and Animal Husbandry Charges and Agency fees

Cumulative Performance for Central Government Transfers

The major deviations during the quarter were realized in the Production department where no release was realized for both the Programme Development grant and the Non Wage Recurrent Grant. this is because 50% of the same grants had already been released during the first quarter. For Health Development Grant, 50% was released during quarter 2 since nothing had been released during. This applies to all other development grants across the Departments in the District. Under Education, no recurrent funds were released during the second quarter owing to the fact that schools are closed for the long holiday of December. Usually Education recurrent grants are released thrice during the FY. The Non Wage recurrent grants for Water and Natural Resources that had a 33% release in quarter one were reduced to harmonise the over release in quarter one. instead they have now received only 17% of their grants and not the anticipated 25%. On the side of other development grants like Health, Education, Roads, Water and DDEG, 50% receipts were received during the second quarter, since nothing had been received during the first quarter.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers, there has been no consistency in releases where some MDAs release funds while others don't respect quarterly ceilings. Under UPE support for example, out of the anticipated UGX 7,500,000 during the quarter, UGX 22,600,000 was received during the second quarter. similarly under URF funding, UGX 65,203,170 was expected during the second quarter yet a total of UGX 222,088,100 was received by the end of the quarter. Looking at the UCSATP, out of the anticipated UGX 57,792,145 during the second quarter, a total of UGX 115,584,290 was received during the quarter. Other MDAs did not respect their obligations and send nothing to the District during the quarter and these include UWEP, YLP, USF< Micro Projects, RBF, NOSP, GROW, and support to Agro-Forestry activities. It's hoped that the respective MDAs will make their transfers during the third Quarter of the FY 2025/2026.

Cumulative Performance for External Financing

Under External Financing, no receipts were got by the District during Quarter 2 of the FY 2025/2026 since all the Development Partners did not honor their obligations during the Quarter. It's hoped that the respective Development Partners will make their transfers during the third Quarter of the FY 2025/2026.

VOTE: 857 Katakwi District**Quarter 2****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,552,412	5,552,412	2,380,028	43%	1,564,062
Sub-Total	5,552,412	5,552,412	2,380,028	43%	1,564,062
Department: Finance					
10 Financial Management and Accountability (LG)	369,879	369,879	126,062	34%	86,826
Sub-Total	369,879	369,879	126,062	34%	86,826
Department: Statutory bodies					
10 Legislation and Oversight	1,138,933	1,138,933	517,853	45%	289,932
Sub-Total	1,138,933	1,138,933	517,853	45%	289,932
Department: Production and Marketing					
10 Agricultural Extension	374,256	374,256	158,311	42%	103,677
20 Agricultural Production	2,398,413	2,398,437	608,791	25%	356,718
30 Agricultural Value Chain Services	471,030	471,030	81,400	17%	81,400
Sub-Total	3,243,699	3,243,723	848,502	26%	541,795
Department: Health					
10 Primary HealthCare	12,329,486	12,360,224	3,674,071	30%	2,238,350
20 Hospital Services	716,635	716,635	289,912	40%	144,956
Sub-Total	13,046,122	13,076,859	3,963,983	30%	2,383,305
Department: Education					
10 Pre-Primary and Primary Education	9,066,066	9,066,066	3,472,992	38%	1,961,560
20 Secondary Education	9,570,035	10,513,319	2,443,186	26%	1,244,359
30 Skills Development	876,525	876,525	317,345	36%	173,044
40 Education&Sports Management and Inspection	245,636	245,636	77,572	32%	55,806
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	19,761,262	20,704,546	6,311,096	32%	3,434,770
Department: Roads and Engineering					
10 Community Access Roads	2,443,752	2,443,752	541,456	22%	431,265
Sub-Total	2,443,752	2,443,752	541,456	22%	431,265
Department: Water					
10 Rural Water Supply and Sanitation	649,548	649,548	83,118	13%	57,085

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	649,548	649,548	83,118	13%	57,085
Department: Natural Resources					
10 Natural Resources Management	801,120	801,120	157,681	20%	87,187
Sub-Total	801,120	801,120	157,681	20%	87,187
Department: Community Based Services					
20 Empowerment and Mindset Change	583,056	583,056	120,607	21%	87,109
Sub-Total	583,056	583,056	120,607	21%	87,109
Department: Planning					
10 Planning and Statistics	391,506	391,506	96,755	25%	77,131
Sub-Total	391,506	391,506	96,755	25%	77,131
Department: Internal Audit					
10 Compliance	175,048	175,048	58,910	34%	34,650
Sub-Total	175,048	175,048	58,910	34%	34,650
Department: Trade, Industry and Local Development					
10 Commercial Services	193,396	193,396	51,868	27%	34,146
Sub-Total	193,396	193,396	51,868	27%	34,146
Grand Total	48,349,732	49,323,777	15,257,919	32%	9,109,262

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,987,662	4,987,662	2,440,592	49%	1,254,656
District Unconditional Grant Non-Wage	118,822	118,822	59,411	50%	29,705
District Unconditional Grant Wage	1,066,380	1,066,380	533,190	50%	266,595
Locally Raised Revenues	70,000	70,000	25,000	36%	20,000
Multi-Sectoral Transfers to LLGs_NonWage	804,629	804,629	359,076	45%	206,397
Programme Conditional Grant - Non Wage Recurrent	2,927,831	2,927,831	1,463,916	50%	731,958
Development Revenues	564,750	564,750	200,545	36%	200,545
District Discretionary Equalisation Development Grant	50,298	50,298	25,149	50%	25,149
Multi-Sectoral Transfers to LLGs_Gou	514,452	514,452	175,396	34%	175,396
Total Revenues Shares	5,552,412	5,552,412	2,641,138	48%	1,455,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,066,380	1,066,380	533,094	50%	286,844
Non Wage	3,921,282	3,921,282	1,657,505	42%	1,087,788
Development Expenditure					
Domestic Development	564,750	564,750	189,429	34%	189,429
External Financing	0	0	0	0%	0
Total Expenditure	5,552,412	5,552,412	2,380,028	43%	1,564,062
C: Unspent Balances					
Recurrent Balances	1,254,656	2621548.141	249,993		
Wage		266,595	96	-28,684,423%	
Non Wage		988,061	249,897	-205,822,839%	
Development Balances			11,116		
Domestic Development			11,116	-33,006,161%	
External Financing			0	0%	
Total Unspent			261,109	-236,547,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

In quarter two the department received the total revenue of UGX 1,455,201 of annual departmental Budget. Cumulatively it stood at UGX 2,641,138, (48%) in Quarter two.

Out of the total revenue received, UGX 1,254,656 was recurrent, cumulatively it stood at UGX 2,240,592 giving 49%. The development fund received, was UGX 200,545. Cumulatively it stood at the same, (36%)

On recurrent revenues received, UGX 29,705 was Un conditional Grant Non-Wage, UGX 266,595 was District Unconditional Grant Wage. UGX 20,000 was locally raised revenue. The multi-sectoral Transfers to Lower local Governments - Non-Wage was UGX 206,397, While the programme conditional Grant-Non-Wage Recurrent was UGX 731,958.

On development funds, DDEG was UGX 25,149 which stood at the same (50%) while Mult-sectoral Transfers to LLGs_GoU was UGX 175,396, cumulatively standing at the same (34%)

The department had a total expenditure of UGX 1,564,361 in quarter two. Cumulatively it stood at UGX 2,380,328 representing 43%.

Reasons for unspent balances on the bank account

The were UGX249,693 and Development balances were UGX 11,116 respectively. On recurrent, Wage was UGX 96 and non wage was UGX 249,598. On development, the domestic development was UGX 11,116.

The unspent funds on development were due to procurement processes of planned investments still on-going and the recurrent non wage resulted from non payment of gratuity and pensions

Highlights of physical performance by end of the quarter

In Quarter two, the department managed to pay Salaries, Pensions and Gratuity.

Monitored and Supervised Capital projects, Lower Administrative units.

The department did Fund Transfers to Lower Local governments, and also Submitted Reports to their respective line ministries. welfare and entertainment items bought. Bi-Quarter preventative maintenance done on IT Equipment, motor cycle serviced and repaired. District image promoted. and court cases followed up, vehicles maintained.

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,879	365,879	177,947	49%	97,856
District Unconditional Grant Non-Wage	51,000	51,000	25,500	50%	12,750
District Unconditional Grant Wage	259,439	259,439	129,719	50%	64,860
Locally Raised Revenues	55,441	55,441	22,728	41%	20,246
Development Revenues	4,000	4,000	2,000	50%	2,000
District Discretionary Equalisation Development Grant	4,000	4,000	2,000	50%	2,000
Total Revenues Shares	369,879	369,879	179,947	49%	99,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,439	259,439	78,363	30%	51,911
Non Wage	106,441	106,441	47,699	45%	34,915
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	369,879	369,879	126,062	34%	86,826
C: Unspent Balances					
Recurrent Balances	97,856	178045.40325	51,886		
Wage		64,860	51,357	-5,191,054%	
Non Wage		32,996	529	-6,094,524%	
Development Balances			2,000		
Domestic Development			2,000	-98,000%	
External Financing			0	0%	
Total Unspent			53,886	-12,506,321%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX, 97,856,000 (49%) of its quarter recurrent revenues and UGX 2,000,000(50%) development revenues. The recurrent revenues comprised of the following:

Wage ;UGX 64,860,000 (50%), Non wage;UGX 12,750,000(50%) and locally raised revenue;UGX20,246,000(41%).

The revenue shares translate to the following expenditures:

Wage; UGX51,911,000 (30%), Non wage; UGX,34,915,000(45%) and there was no development expenditure ,total expenditure therefore stands at UGX; 86,826,000(34%)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was majorly funds meant for recruitment of departmental staff; which has not yet been done and the development component for procurement of departmental laptop awaiting release of the balance of funds

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in the quarter: pay staff quarter salaries, manage IFMS recurrent costs, mobilize local revenue, monitor and supervise LLGs, carry out market assessment, respond to audit queries, provide staff welfare and workshops, seminars and meetings and produce and submit Annual financial statements

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SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,023,681	1,023,681	494,071	48%	249,600
District Unconditional Grant Non-Wage	664,232	664,232	332,116	50%	166,058
District Unconditional Grant Wage	233,249	233,249	116,625	50%	58,312
Locally Raised Revenues	126,199	126,199	45,330	36%	25,230
Development Revenues	115,252	115,252	57,626	50%	57,626
District Discretionary Equalisation Development Grant	115,252	115,252	57,626	50%	57,626
Total Revenues Shares	1,138,933	1,138,933	551,697	48%	307,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,249	233,249	100,410	43%	54,187
Non Wage	790,432	790,432	375,766	48%	194,068
Development Expenditure					
Domestic Development	115,252	115,252	41,676	36%	41,676
External Financing	0	0	0	0%	0
Total Expenditure	1,138,933	1,138,933	517,853	45%	289,932
C: Unspent Balances					
Recurrent Balances	249,600	504175.72175	17,895		
Wage		58,312	16,214	-5,418,737%	
Non Wage		191,288	1,680	-38,976,313%	
Development Balances			15,949		
Domestic Development			15,949	-6,991,307%	
External Financing			0	0%	
Total Unspent			33,844	-51,478,046%	

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received UGX 307, 226,, 000 unconditional non-wage, 166,058,000 wage and 58,312,000 was local revenue which was 36 % of the annual Departmental Budget. Development funds was 57,626,000

For the funds received, 289,932,000 (45%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 54,187,000 (43%) was Wage while 194,068,000 (48%) was Non-Wage Recurrent, 41,676,000 (36%) was development.

There was unspent balance of 17,895,000= a wage balance of 16,214,000 a rising from the LCIII chairperson of Amusia who was appointed Deputy RDC and not yet replaced. 1,680,,000= is balance from non wage meant for the operations of District Land Board which is to be spent next quarter and 15,949,000 is development funds for procurement of furniture for council chambers , the procurement process is ongoing.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 17,895,000= a wage balance of 16,214,000 arising from the LCIII chairperson of Amusia who was appointed Deputy RDC and not yet replaced. 1,680,000= is balance from non wage meant for the operations of District Land Board which is to be spent next quarter and 15,949,000 is development funds for procurement of furniture for council chambers , the procurement process is ongoing.

Highlights of physical performance by end of the quarter

Salaries paid, Exgratia paid, vehicle repair, political monitoring done, district service commission meetings, DPAC meetings, standing committee meeting held

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,952,161	2,952,161	1,435,019	49%	648,105
District Unconditional Grant Wage	427,172	427,172	213,586	50%	106,793
Locally Raised Revenues	108,000	108,000	40,439	37%	20,839
Other Transfers from Central Government	286,169	286,169	115,584	40%	115,584
Programme Conditional Grant - Non Wage Recurrent	511,264	511,264	255,632	50%	0
Programme Conditional Grant - Wage Recurrent	1,619,557	1,619,557	809,779	50%	404,889
Development Revenues	291,538	291,562	145,769	50%	0
Programme Conditional Grant - Development	291,538	291,562	145,769	50%	0
Total Revenues Shares	3,243,699	3,243,723	1,580,788	49%	648,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,046,729	2,046,729	544,050	27%	311,675
Non Wage	905,432	905,432	215,639	24%	163,609
Development Expenditure					
Domestic Development	291,538	291,562	88,812	30%	66,511
External Financing	0	0	0	0%	0
Total Expenditure	3,243,699	3,243,723	848,502	26%	541,795
C: Unspent Balances					
Recurrent Balances	648,105	1213323.98125	675,330		
Wage		511,682	479,315	-31,167,500%	
Non Wage		136,423	196,015	-38,860,250%	
Development Balances			56,957		
Domestic Development			56,957	-13,939,588%	
External Financing			0	0%	
Total Unspent			732,287	-84,202,052%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

In quarter 2, the department received total revenue of UGX 648,105,000 which cumulatively stands at UGX 1,580,788,000 representing 49% of the total budget. The total recurrent revenues was UGX 648,105,000 which cumulatively amounts to UGX 1,435,019,000 and stands at 49%. Of The total recurrent revenues district unconditional grant wage, programme conditional grant non-wage and wage all performed at 50%, , locally raised revenue was ugx20,839,000 which represents 37% and other government transfers was ugx115,584,000 which performed at 40%.

No development grant was released during the quarter however it cumulatively stands at 50%

The department's total expenditure in quarter 2 was UGX 541,175,000 and cumulatively stands at 26%. Of the total expenditure, wage performed at 27%, non-wage at 24% and development at 30%.

Reasons for unspent balances on the bank account

There is a total unspent balance of UGX 732,287,000 out of which UGX 479,315,000 is wage and UGX 196,015,000 is non-wage while UGX 56,957,000 is development. The unspent wage was because extension staff were not recruited, non-wage and development grant was not spent because of delay in implementation of activities.

Highlights of physical performance by end of the quarter

The department provided agricultural extension services to about 8,000 farming households, conducted pests and disease surveillance, carried out quality assurance of livestock, products and fish in the markets through inspection, capacity building of PDM enterprise groups, technical supervision of agricultural extension services in the sub counties by the sector heads, held one departmental meeting, conducted fish catch data collection, submitted activity reports to MAAIF, carried out consultations with line ministry, conducted monitoring and supervision, Transport equipment maintained, procured rabies vaccine and vegetable seeds, conducted awareness raising to DEC and target groups, Established and trained FFS, stationery items and airtime procured, one laptop procured, electricity bills paid

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,374,949	10,374,949	4,876,474	47%	2,438,237
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,176,103	1,176,103	588,051	50%	294,026
Programme Conditional Grant - Wage Recurrent	8,576,846	8,576,846	4,288,423	50%	2,144,211
Development Revenues	2,671,173	2,701,910	330,587	12%	330,587
District Discretionary Equalisation Development Grant	50,000	50,000	25,000	50%	25,000
External Financing	2,000,000	2,000,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	611,173	641,910	305,587	50%	305,587
Total Revenues Shares	13,046,122	13,076,859	5,207,061	40%	2,768,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,576,846	8,576,846	3,372,033	39%	2,082,249
Non Wage	1,798,103	1,798,103	583,303	32%	292,409
Development Expenditure					
Domestic Development	671,173	701,910	8,647	1%	8,647
External Financing	2,000,000	2,000,000	0	0%	0
Total Expenditure	13,046,122	13,076,859	3,963,983	30%	2,383,305
C: Unspent Balances					
Recurrent Balances	2,438,237	4968395.53625	921,139		
Wage		2,144,211	916,390	-208,224,908%	
Non Wage		294,026	4,748	-73,899,471%	
Development Balances			321,940		
Domestic Development			321,940	-17,313,443%	
External Financing			0	-50,000,000%	
Total Unspent			1,243,078	-393,629,439%	

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

During Quarter II of FY 2025/2026, the department received cumulative revenue of UGX 5,207,061,000 (39.9%) out of annual planned revenue of UGX 13,046,122,000 of which cumulative recurrent revenue was UGX 4,876,474,000 (47%) and cumulative Development revenue received was UGX 330,587,000 (12%).

During Quarter II, Total revenues received was UGX 2,768,824,000 (84.9%) against planned quarterly target of 3,261,531,000 UGX. The quarter II recurrent revenue was UGX 2,438,237,000 UGX (94%) of planned target of 2,593,737,000 UGX and the development revenue for quarter II was UGX 330,587,000 UGX (49.5%) of planned quarter IV target of UGX 667,793,000.

Cumulative expenditure was UGX 3,963,983,000 (34%) against cumulative quarter II release of of UGX 5,207,061,000. Recurrent expenditure for Quarter II was UGX UGX 2,374,658,000 against planned 2,593,737,250 (92%) and development expenditure was UGX 8,647,000 (3%) against quarter II development release of UGX 330,587,000

Reasons for unspent balances on the bank account

During quarter II of 2025/2026, Total balances for quarter II were UGX 1,243,078,000 of which recurrent wage was UGX 916,390,000 (99.6%) remained as un-paid annual salary increments and arrears for staff and non-wage was UGX 34,748,000 (0.4%) meant for bank charges and bounced vouchers unpaid during the quarter. Development balances UGX 321,940,000 remained unspent due to delayed procurement process and delayed execution of contracts

Highlights of physical performance by end of the quarter

Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HFs, Comprehensive HIV/AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,273,673	19,588,673	9,120,563	47%	4,048,709
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	97,896	97,896	48,948	50%	24,474
Locally Raised Revenues	7,000	7,000	5,000	71%	5,000
Other Transfers from Central Government	30,000	30,000	22,600	75%	22,600
Programme Conditional Grant - Non Wage Recurrent	3,152,238	3,467,238	1,050,746	33%	0
Programme Conditional Grant - Wage Recurrent	15,983,539	15,983,539	7,991,770	50%	3,995,885
Development Revenues	487,589	1,115,873	243,795	50%	243,795
District Discretionary Equalisation Development Grant	70,000	70,000	35,000	50%	35,000
Programme Conditional Grant - Development	417,589	1,045,873	208,795	50%	208,795
Total Revenues Shares	19,761,262	20,704,546	9,364,358	47%	4,292,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,081,435	16,081,435	5,269,750	33%	3,283,384
Non Wage	3,192,238	3,507,238	946,530	30%	56,570
Development Expenditure					
Domestic Development	487,589	1,115,873	94,816	19%	94,816
External Financing	0	0	0	0%	0
Total Expenditure	19,761,262	20,704,546	6,311,096	32%	3,434,770
C: Unspent Balances					
Recurrent Balances	4,048,709	8248665.31425	2,904,283		
Wage		4,020,359	2,770,967	392,116,695,979,588,350%	
Non Wage		28,350	133,316	-94,463,920%	
Development Balances			148,978		
Domestic Development			148,978	-21,182,548%	
External Financing			0	0%	
Total Unspent			3,053,262	-626,817,111%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

During the quarter the department received UGX 4,292,503 out of the planned UGX19, 761,262,000 representing 47% of the planned budget. Cumulatively UGX 9,364,358,000 representing 26% of the annual budget estimates .Recurrent revenue was UGX 4,292,503,000 While Development Revenue in the quarter was 243, 795,000.

The Departmental Unconditional Grant – Wage performed at 50% during the quarter. The Departmental unconditional Grant – non wage also stood at 50% during the quarter.

The total expenditure for the department stood at UGX 3,434,770,000 which represents 32% of the planned revised budget of UGX 20,704,546,000. Cumulatively the expenditure was UGX 6,311,096,000. Of the expenditure incurred during the quarter, UGX 3,283,384,000 was Unconditional Grant – Wage (33%), UGX 56,570,000 was Unconditional Grant Non – Wage (30%) while domestic development was 94,816,000.

Reasons for unspent balances on the bank account

There were no unspent balances identified

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Inspection and monitoring of schools, Construction of classrooms with emphasis to return areas, organization of P.L..E, U.C.E., U.A.C.E, examinations and co-ordination with line ministries. Provision of Psychosocial Support to learners and teachers, rehabilitation of dilapidated structures, training of teachers on modern methods of teaching, training of SMCs and BOGs.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,931,750	1,931,750	1,037,557	54%	629,822
District Unconditional Grant Non-Wage	20,000	20,000	10,000	50%	5,000
District Unconditional Grant Wage	610,937	610,937	305,469	50%	152,734
Other Transfers from Central Government	300,813	300,813	222,088	74%	222,088
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	512,002	512,002	256,001	50%	256,001
Programme Conditional Grant - Development	512,002	512,002	256,001	50%	256,001
Total Revenues Shares	2,443,752	2,443,752	1,293,558	53%	885,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,937	610,937	75,053	12%	46,605
Non Wage	1,320,813	1,320,813	451,403	34%	369,660
Development Expenditure					
Domestic Development	512,002	512,002	15,000	3%	15,000
External Financing	0	0	0	0%	0
Total Expenditure	2,443,752	2,443,752	541,456	22%	431,265
C: Unspent Balances					
Recurrent Balances	629,822	899202.573	511,100		
Wage		152,734	230,416	-4,660,499%	
Non Wage		477,088	280,685	300,588,963,298,808,960%	
Development Balances			241,001		
Domestic Development			241,001	-14,044,056%	
External Financing			0	0%	
Total Unspent			752,102	-53,259,821%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

By the end of the Quarter, the sector received UGX 228,888,000 and UGX 1,293,558,000 as cumulative receipts which translates to 53% of the approved budget. UGX 629,822,000 was recurrent revenue broken down as UGX 5,000,000 UCG N/w, UGX 152,734,000 UCG wage, Ugx 222,088,000 OGT and UGX 250,000,000 SCG N/W.

The development revenue received was UGX 256,001,000.

The total expenditure for the quarter was UGX 431,265,000. Of the expenditure incurred, UGX 46,605,000 was UCG-Wage, UGX 369,660,000 was SCG – N/W and UGX 15,000,000 was domestic development.

There was a total of unspent balance of UGX 752,102,000 with UGX 511,100,000 being recurrent and UGX 241,001,000 being dev't

Reasons for unspent balances on the bank account

The unspent balance of UGX 752,102,000 is meant for both salaries with UGX 230,416,000 being wage, UGX 280,685,000 being N/W for routine manual & mechanized maintenance of roads and UGX 241,001,000 being for low cost sealing

Highlights of physical performance by end of the quarter

Held sensitization meetings on road safety, conducted assessment of the road condition, conducted DRC meeting and launched road works for the three roads to be maintained. Procured road construction materials like Fuel, Gravel, Culverts. Procured oils and filters for centralized vehicle service. Carried out service and replacement of some parts for the road equipment. Transferred routine road manual maintenance funds to LLG & TC

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,688	163,688	81,116	50%	33,882
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	78,933	78,933	39,467	50%	19,733
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,754	81,754	41,150	50%	13,898
Development Revenues	485,860	485,860	242,930	50%	242,930
District Discretionary Equalisation Development Grant	60,000	60,000	30,000	50%	30,000
Programme Conditional Grant - Development	411,045	411,045	205,523	50%	205,523
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	649,548	649,548	324,046	50%	276,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	37,798	48%	24,901
Non Wage	84,754	84,754	36,144	43%	23,008
Development Expenditure					
Domestic Development	485,860	485,860	9,176	2%	9,176
External Financing	0	0	0	0%	0
Total Expenditure	649,548	649,548	83,118	13%	57,085
C: Unspent Balances					
Recurrent Balances	33,882	88831.04025	7,174		
Wage		19,733	1,668	-2,490,118%	
Non Wage		14,148	5,506	-4,405,504%	
Development Balances			233,754		
Domestic Development			233,754	-15,250,466%	
External Financing			0	0%	
Total Unspent			240,928	-8,035,025%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter, the sector received cumulatively UGX 324,046,000 translating to 50% of the approved budget. UGX 33,882,000 was recurrent revenue of which UGX 250,000 was UCG (N-W), UGX 19,733,000 was UCG Wage and UGX 13,898,000 was SCG (N-W). The development revenue received was UGX 242,930,000 broken down as UGX 30,000,000 being DDEG, UGX 205,523,000 being SCG Dev't and UGX 7,407,000 being TDG Dev't.

The total expenditure for the quarter was UGX 59,761,000 of which UGX 24,901,000 was wage and UGX 23,008,000 was Non Wage and UGX 11,852,000 being Domestic Development.

Reasons for unspent balances on the bank account

The total unspent balance of UGX 238,225,000 is meant for salaries, soft ware activities and projects whose procurement processes are getting concluded. UGX 7,174 being recurrent balances and UGX 231,078,000 being for development activities.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 6 villages identified for borehole drilling works, 5 villages for borehole rehabilitation works, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated 11 WUCs for both drilling and borehole rehabilitation sites. Conducted District Water & Sanitation Coordination Committee Meeting, carried out support supervision of sector project works undertaken by development partners.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	796,033	796,033	385,294	48%	185,848
District Unconditional Grant Non-Wage	8,000	8,000	4,000	50%	2,000
District Unconditional Grant Wage	678,778	678,778	339,389	50%	169,695
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,255	83,255	41,905	50%	14,153
Development Revenues	5,087	5,087	2,544	50%	2,544
District Discretionary Equalisation Development Grant	5,087	5,087	2,544	50%	2,544
Total Revenues Shares	801,120	801,120	387,837	48%	188,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	678,778	678,778	121,044	18%	64,187
Non Wage	117,255	117,255	34,097	29%	20,460
Development Expenditure					
Domestic Development	5,087	5,087	2,540	50%	2,540
External Financing	0	0	0	0%	0
Total Expenditure	801,120	801,120	157,681	20%	87,187
C: Unspent Balances					
Recurrent Balances	185,848	274842.991	230,153		
Wage		169,695	218,346	200,902,721,694 ,527,200%	
Non Wage		16,153	11,808	-4,079,991%	
Development Balances			4		
Domestic Development			4	-378,635%	
External Financing			0	0%	
Total Unspent			230,157	-15,579,659%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

During quarter 2 of FY 2025/2026, the department received cumulative revenue of Ugx 385,294,000 (Three hundred eighty-five million two hundred ninety-four thousand only) which is 48% of the planned annual budget of Ugx 796,033,000. of the cumulated release Ugx 339,389,000 was wage (50%). Ugx 41,905,000 was program conditional grant none-wage recurrent (50%), Ugx 4,000,000 was District unconditional grant none-wage (50%). Expenditure of the cumulative revenue received was ugx 157,681,000 which is 20% of the budgeted wage, None wage was Ugx 34,097,000 which is 29% of the budgeted none wage and 2,540,00 which is 50% of domestic development budget was spent giving a total of cumulative expenditure of Ugx 157,681,000 taking 8%. there was unspent balance of Ugx 230,157,000 of which Ugx 218,346,000 was wage and Ugx 11,808,000 was none wage, domestic development Ugx 4,000.

The unspent balance of Ugx 218,346,000 was wage meant for recruitment of District Natural Resources Officer who retired,

Reasons for unspent balances on the bank account

The unspent balance of Ugx 218,346,000 was wage meant for recruitment of District Natural Resources Officer who retired, 11,808,000 was none wage meant for Agric supplies which the procurement process is ongoing and Ugx 4,000 Domestic development and 4,000 external financing is to be spent in the next quarter.

Highlights of physical performance by end of the quarter

payment of salaries for staff except for Senior Land management officer for two months, there was physical Planning committee meeting, two compliance monitoring conducted, support supervision done, environment and social safeguard for development projects conducted, one land board meeting conducted, submitted 23 land files to MZO for titling

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	583,056	583,056	171,028	29%	89,264
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	256,496	256,496	128,248	50%	64,124
Locally Raised Revenues	26,000	26,000	7,500	29%	7,500
Other Transfers from Central Government	230,000	230,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,560	58,560	29,280	50%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	583,056	583,056	171,028	29%	89,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,496	256,496	80,394	31%	55,662
Non Wage	326,560	326,560	40,213	12%	31,447
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	583,056	583,056	120,607	21%	87,109
C: Unspent Balances					
Recurrent Balances	89,264	232872.4495	50,421		
Wage		64,124	47,854	-5,566,177%	
Non Wage		25,140	2,567	-11,283,532%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			50,421	-11,971,411%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

This quarter, the department received a total revenue of UGX 81,764,000 of the annual departmental Budget of UGX 583,056,000, representing 214% which Cumulatively stood at UGX 171,028,000.

Out of the total revenue received, UGX 89,264,000 was recurrent performing at 29%. There was no release for development fund representing 0%.

Cumulatively recurrent and development funds stood at UGX 171,028,000.

Of the total recurrent revenues received, UGX 3,000,000 was Un conditional Grant Non-Wage, standing at 50%. UGX 64,124,000 was District Unconditional Grant Wage (25%). UGX 7,500,000 was locally raised revenue representing 29%. The programme conditional grant was UGX 14,640,000 representing 25%.

The department had a total expenditure of UGX 87,109,000 representing 21%. Of these, wage was UGX 55,662,000 representing 31% and UGX 31,447,000 was non-wage representing 12%. There was no development expenditure in quarter two.

Reasons for unspent balances on the bank account

The department has unspent funds totalling to UGX 59,421,000, out of these, UGX 47,854,000 was Wage and UGX 2,567,000 was non-wage. . The unspent wage is due to prolonged recruitment process and the non wage balance is due to delayed procurement process for a laptop

Highlights of physical performance by end of the quarter

The quarter two funds were used to implement probation and social welfare activities, procurement of stationery, facilitating office welfare, commemoration of day of African child, Monitoring of programs and community mobilization and sensitization on government programs

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,910	157,910	77,711	49%	41,483
District Unconditional Grant Non-Wage	93,762	93,762	46,881	50%	23,440
District Unconditional Grant Wage	45,148	45,148	22,574	50%	11,287
Locally Raised Revenues	19,000	19,000	8,256	43%	6,756
Development Revenues	233,596	233,596	116,798	50%	116,798
District Discretionary Equalisation Development Grant	233,596	233,596	116,798	50%	116,798
Total Revenues Shares	391,506	391,506	194,509	50%	158,281

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	45,148	45,148	9,506	21%	6,311
Non Wage	112,762	112,762	48,154	43%	31,725
Development Expenditure					
Domestic Development	233,596	233,596	39,095	17%	39,095
External Financing	0	0	0	0%	0
Total Expenditure	391,506	391,506	96,755	25%	77,131

C: Unspent Balances

Recurrent Balances	41,483	77514.009	20,051		
Wage		11,287	13,068	-631,128%	
Non Wage		30,196	6,982	-5,961,370%	
Development Balances			77,703		
Domestic Development			77,703	-9,798,578%	
External Financing			0	0%	
Total Unspent			97,754	-9,517,185%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

By the end of the second quarter, the Department had received funds amounting to UGX 158,281,000. Cumulatively, the department by the end of Quarter II had received a total of UGX 194,509,000 which was 50% of the total annual departmental budget worth UGX 391,506,000. Of the received funds, UGX 41,483,000, was recurrent while UGX 116,798,000 was development.

Of the recurrent funds received, UGX 11,287,000 (50%) was Wage, UGX 23,440,000 (50%) was DUCG Non Wage, UGX 6,756,000 (4%) is locally generated revenues. UGX 116,798,000 under Dev't was all DDEG.

On the expenditure side, a total of UGX 77,131,000 was spent out of the total funds received during the quarter which cumulatively stands at UGX 96,755,000 which represents 25% of the total planned annual expenditure of UGX 391,506,000. of the Expenditure during the quarter, UGX 6,311,000 was Wage, UGX 31,725,000 was Non Wage recurrent while UGX 39,095,000 was development expenditure

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 97,754,000 by the end of the quarter. Of this balance, UGX 13,068,000 is Wage meant for paying the District Planner who has not yet assumed office, and so is not yet on the payroll and UGX 6,982,000 which is a non wage balance arising from the delay in processing of requests for activity implementation in the IFMS system. There was also a Development balance of UGX 77,703,000 meant for the various projects that could not be undertaken during the quarter owing to procurement delays.

Highlights of physical performance by end of the quarter

The Key activities implemented during the quarter included, Holding of the Planning and Budget Conference, Conducting the National Assessment exercise, Preparation of the BFP, Preparation and submission of the PBS Quarter I report for the FY2025/2026, holding of the DTTC meetings, Management of the District Vehicle and other office equipment and consumables, and coordination with other line Ministries among other engagements.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	175,048	175,048	85,394	49%	43,132
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50%	12,500
District Unconditional Grant Wage	115,048	115,048	57,524	50%	28,762
Locally Raised Revenues	10,000	10,000	2,870	29%	1,870
Development Revenues	0	0	0	0%	0
Total Revenues Shares	175,048	175,048	85,394	49%	43,132
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,048	115,048	31,040	27%	20,225
Non Wage	60,000	60,000	27,870	46%	14,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,048	175,048	58,910	34%	34,650
C: Unspent Balances					
Recurrent Balances	43,132	76661.672	26,483		
Wage		28,762	26,483	336,633,846,690 ,682,430%	
Non Wage		14,370	0	-2,753,130%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			26,483	-5,847,912%	

Summary of Department Revenues and Expenditure by Source

Total Cumulative Recurrent Revenue received in Q2, is Ugx 85,394,000 against the budgeted Ugx 175,048,000 for the period. Thus, 49% of revenue is realized in Q2. The recurrent revenue received is represented by; UCG/Non Wage Ugx 25,000,000 (50%), UCG/Wage Ugx 57,524,000 (50%), Local Revenue Ugx 2,870,000 (29%) & Development Revenue Ugx 0.00 (0%).

Total Cumulative Expenditure incurred Q2, is Ugx 58,910,000 against Ugx 85,394,000 received (69%). Expenditure is represented by; Wage Ugx 31,040,000 & Non-Wage Ugx 27,870,000.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of Ugx 26,483,000 is unspent in Q2. This is meant for Wage for one Senior Internal Auditor not yet recruited.

Highlights of physical performance by end of the quarter

Staff salaries paid in the Second quarter, Q2 audit of the HLG & LLGs conducted, Internal Audit Report produced & submitted, office stationery items bought, staff welfare items bought, Motor Vehicle and Motorcycle repaired & maintained, ICPAU subscription paid, workshops & seminars attended and Quarter two funds transferred to the Town Councils.

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,396	193,396	97,198	50%	49,099
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	127,224	127,224	63,612	50%	31,806
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	59,171	59,172	29,586	50%	14,793
Development Revenues	0	0	0	0%	0
Total Revenues Shares	193,396	193,396	97,198	50%	49,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,224	127,224	19,556	15%	12,920
Non Wage	66,172	66,172	32,313	49%	21,226
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	193,396	193,396	51,868	27%	34,146
C: Unspent Balances					
Recurrent Balances	49,099	82495.153	45,330		
Wage		31,806	44,057	-1,292,037%	
Non Wage		17,293	1,273	259,544,921,800,930,980%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			45,330	-5,137,731%	

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department**

During quarter 2, the department received UGX 49,099,000 as total revenue which represents 25% of approved annual budget of UGX 193,396,000. The cumulative outturn was only recurrent revenues of UGX 97,198,000 representing 50% of approved budget released. Programme Conditional Grant Non-Wage was UGX 14,793,000 representing 25% of the approved budget and cumulatively UGX 29,586,000 which is 50%. Unconditional Grant - Wage was UGX 31,806,000 which is 25% of approved budget. District Unconditional Grant Non-Wage quarter outturn was UGX 1,500,000 and cumulatively was UGX 3,000,000 which 50% of budget.

The total expenditure was UGX 17,722,000 which represents 9% of the total approved budget of UGX 193,396,000. Recurrent expenditure Wage was UGX 6,635,000 representing 5% of approved budget released while recurrent expenditure Non-Wage was UGX 11,087,000 representing 17% of approved budget released. There was no development expenditure since it was not budgeted for in absence of IPF.

Reasons for unspent balances on the bank account

The unspent balances for wage (UGX 56,977,000) and non -wage is as a result of delayed recruitment of budgeted staff notably Tourism Development Officer at U4L Scale, Conservation Officer, Principal Commercial Officer and Senior Commercial Officer. This funds balance of non -wage will be spent in the 3rd quarter.

Highlights of physical performance by end of the quarter

30 Cooperative societies supervised and monitored to comply with statutory requirements.

MSMEs Market information collected from 5 key markets (Ocorimongin Market, Abarata Kere Market, Toroma Market, Magoro Market and Katakwi TC Main Market), analyzed and disseminated to buyers, producers and other stakeholders and 1 Market information reported compiled..

6 Business establishments and entities formalized and registered with relevant authorities like URSB.

58 MSMEs data collected and profiled.

9 Tourism sites and 4 tourism supporting facilities profiled.

4 Agro-processing facility and bulking center profiled and supported.

3 Months Salaries promptly processed and paid for staff.

VOTE: 857 Katakwi District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment carried out, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.

Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid in quarter two

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,560
221011 Printing, Stationery, Photocopying and Binding	500	245
221016 Systems Recurrent costs	15,540	5,856
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	1,500	380
Total for Key Service Area	24,540	9,041
Wage	0	0
Non-Wage	24,540	9,041
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

Stationery procured, welfare for staff provided, Record management coordinated

Stationery procured, welfare for staff provided, Record management coordinated

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	800	200
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	1,300
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	11,000	3,250
Wage	0	0
Non-Wage	11,000	3,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff Salaries , pensions and arrears paid. payroll management done	Staff Salaries , pensions and arrears paid. payroll management done	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	286,844
273104 Pension	2,024,659	527,844
273105 Gratuity	903,172	317,433
Total for Key Service Area	3,994,211	1,132,122
Wage	1,066,380	286,844
Non-Wage	2,927,831	845,278
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training and orientation conducted, training on HCM and balanced scorecard conducted	Staff training on HCM and balanced scorecard conducted	No Variation
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VOTE: 857 Katakwi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
263402 Transfer to Other Government Units	1,298,113	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,308,113	2,500
Wage	0	0
Non-Wage	788,661	2,500
GoU Dev	519,452	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid and transfers to lower Administrative units done.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,700	650
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	1,000	250
225101 Consultancy Services	15,000	3,000
225204 Monitoring and Supervision of capital work	15,000	3,859
227001 Travel inland	52,000	16,025
228001 Maintenance-Buildings and Structures	300	150
228002 Maintenance-Transport Equipment	15,000	7,000
228004 Maintenance-Other Fixed Assets	7,000	1,000
263402 Transfer to Other Government Units	20,968	364,482
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	146,768	399,616
Wage	0	0
Non-Wage	146,768	224,220
GoU Dev	0	175,396

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	45,298	14,033
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,482	1,500
227001 Travel inland	8,000	0
Total for Key Service Area	63,780	16,533
Wage	0	0
Non-Wage	18,482	2,500
GoU Dev	45,298	14,033
Ext Finance	0	0
Total for Department	5,552,412	1,564,062
Wage	1,066,380	286,844
Non-Wage	3,921,282	1,087,788
GoU Dev	564,750	189,429
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

IFMS recurrent costs met, backstopping of LLGs, welfare provided, stationery & revenue documents, update of IRAS register, filling of URA returns, banking, attendance to revenue and statutory meetings and workshops, response to audit queries

In adequate funds

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,580	2,500
221009 Welfare and Entertainment	7,400	1,848
221011 Printing, Stationery, Photocopying and Binding	19,800	5,196
221012 Small Office Equipment	1,800	200
221016 Systems Recurrent costs	5,000	1,114
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	350
223005 Electricity	4,000	1,000
227001 Travel inland	40,261	16,404
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	1,120
228004 Maintenance-Other Fixed Assets	8,000	3,683
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	110,441	34,915
Wage	0	0
Non-Wage	106,441	34,915
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarter Two salaries paid at the District headquarters

Staff salaries paid, staff welfare provided, stationery provided, monitoring of lower local governments and office coordination effectively done

All was achieved

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	259,439	51,911
Total for Key Service Area	259,439	51,911

VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	259,439
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	369,879
	Wage	51,911
	Non-Wage	106,441
	GoU Dev	4,000
	Ext Finance	0

VOTE: 857 Katakwi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

quarterly meetings held, submission of reports to line Ministries	One quarterly meeting held, one quarterly report submitted to line Ministries	overwhelming workload
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	760
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	211	103
227001 Travel inland	16,040	3,020
Total for Key Service Area	17,971	3,983
Wage	0	0
Non-Wage	17,971	3,983
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Advertising , Evaluation, and award of contracts, submission of reports to line ministries	stationery Procured, staff welfare done	inadequate resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	410
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	2,800	0
Total for Key Service Area	11,643	710
Wage	0	0
Non-Wage	11,643	710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 857 Katakwi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Two Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO, Recruitment of staff	Two Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO, Recruitment of staff	Two members had their term of office expire

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,800	3,150
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	20,527	6,711
221008 Information and Communication Technology Supplies.	500	225
221009 Welfare and Entertainment	2,600	1,025
221011 Printing, Stationery, Photocopying and Binding	2,385	709
221012 Small Office Equipment	1,200	510
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	440	110
227001 Travel inland	15,649	5,833
Total for Key Service Area	54,601	18,773
Wage	0	0
Non-Wage	29,350	6,947
GoU Dev	25,252	11,826
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Six month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid	Three month salaries paid, Political Monitoring of projects, stationery procured, office welfare done.	inadequate office space and transport
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	233,249	54,187
221008 Information and Communication Technology Supplies.	700	325
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	2,820	420
221012 Small Office Equipment	480	0
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	35,000	10,660
228002 Maintenance-Transport Equipment	7,000	1,000
312216 Cycles - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	50,000	0

VOTE: 857 Katakwi District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	352,049	86,767
	Wage	233,249	54,187
	Non-Wage	48,800	12,580
	GoU Dev	70,000	20,000
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

Coordination and running of the DPAC activities, Conducting of the mandatory 4 DPAC Quarterly meetings, Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC	One quarterly meeting held, quarterly reports submitted to line Ministries, Projects verified and accountability enforced.	No transport for field visits
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	452
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,600	700
222001 Information and Communication Technology Services.	799	150
227001 Travel inland	22,163	9,924
Total for Key Service Area	28,242	11,426
Wage	0	0
Non-Wage	8,242	1,576
GoU Dev	20,000	9,850
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Payment of exgratia, council and committee meeting	Exgratia paid to District councillors, sub county councillors, One council meeting held, One Business committee held	No funds to run council as scheduled
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	576,028	144,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,000
221009 Welfare and Entertainment	6,400	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	63,599	18,879

VOTE: 857 Katakwi District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area		168,273
Wage	0	0
Non-Wage	674,427	168,273
GoU Dev	0	0
Ext Finance	0	0
Total for Department		289,932
Wage	233,249	54,187
Non-Wage	790,432	194,068
GoU Dev	115,252	41,676
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

farmers trained on yield enhancing technologies, demonstrations at farmer level established, 11,000 farming households reached with extension services, transport equipment maintained	farmers trained on yield enhancing technologies, extension services at the S/Cs supervised, 8,000 farming households reached with extension services, transport equipment maintained, one laptop procured, agricultural pesticides and vaccines procured	no variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	240
221002 Workshops, Meetings and Seminars	10,000	2,240
221009 Welfare and Entertainment	3,200	800
221010 Special Meals and Drinks	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	14,000	3,685
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	8,000	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	750
224003 Agricultural Supplies and Services	38,906	14,672
227001 Travel inland	175,700	51,607
228002 Maintenance-Transport Equipment	55,750	21,483
312216 Cycles - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	10,000	5,000
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	374,256	103,677
Wage	0	0
Non-Wage	245,350	71,765
GoU Dev	128,906	31,912
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
staff salaries paid, , Awareness raising conducted, Irrigation demo sites operationalised and maintained, farmer field school supported, Irrigation sites monitored and supervised	staff salaries paid, Irrigation demo sites operationalised and maintained, 6 farmer field school trained and supported, Irrigation sites monitored and supervised,extension workers capacity built,transport equipment maintained, stationery items procured	no variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	311,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	6,720	1,135
221011 Printing, Stationery, Photocopying and Binding	1,150	325
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,392	0
224003 Agricultural Supplies and Services	21,164	0
227001 Travel inland	83,395	23,019
228002 Maintenance-Transport Equipment	6,000	2,965
Total for Key Service Area	2,170,050	339,119
Wage	2,046,729	311,675
Non-Wage	0	0
GoU Dev	123,321	27,444
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

demonstrations at farmer level established, farmers mobilised and sensitized to under take oil seed production,business development trainings conducted, monitoring conducted,activity reports delivered to maaif, vehicle repairedsmall office equipment procured, transport equipment maintained	Electricity bills paid, capital works monitored and supervised, vaccines procured	no funds were released for NOSP activities
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	3,900	0
221011 Printing, Stationery, Photocopying and Binding	850	0
222001 Information and Communication Technology Services.	850	0
223005 Electricity	3,311	1,655
224003 Agricultural Supplies and Services	29,000	4,000
225204 Monitoring and Supervision of capital work	7,000	1,500

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	46,415	0
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	94,311	7,155
Wage	0	0
Non-Wage	55,000	0
GoU Dev	39,311	7,155
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

crop pests and diseases controlled, agricultural statistics collected, quality of agricultural inputs assured, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities monitored and supervised	crop pests and diseases controlled, agricultural statistics collected, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities supervised, stationery and airtime procured	no variation
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	300
222001 Information and Communication Technology Services.	1,400	450
227001 Travel inland	22,352	9,694
Total for Key Service Area	26,052	10,444
Wage	0	0
Non-Wage	26,052	10,444
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

micro scale irrigation contractors paid	NA
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	108,000	0
Total for Key Service Area	108,000	0
Wage	0	0
Non-Wage	108,000	0
GoU Dev	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Ext Finance

0

0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

mobilisation, targeting and supervision of lower groups conducted, project structures at the district and sub county levels established, farmer institutions developed, project awareness creation and mobilisation conducted, monitoring and supervision conducted, radio talk shows held

transport equipment maintained

delayed release of funds

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,550	0
221011 Printing, Stationery, Photocopying and Binding	9,178	0
221012 Small Office Equipment	1,450	0
222001 Information and Communication Technology Services.	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	188,191	0
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Key Service Area	231,169	2,000
Wage	0	0
Non-Wage	231,169	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

parish chief housing allowances paid, funds transferred to all lower local governments

parish chief housing allowances paid, funds transferred to all lower local governments

no variation

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	130,800	24,900
263402 Transfer to Other Government Units	109,062	54,500
Total for Key Service Area	239,862	79,400
Wage	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	239,862	79,400
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,243,699	541,795
	Wage	2,046,729	311,675
	Non-Wage	905,432	163,609
	GoU Dev	291,538	66,511
	Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 050 Health****Revised Outputs in the Quarter****Actual Outputs Achieved in Quarter****Reasons for Variation in performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Supervise the VHTs trained on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs

Carried out Supervise the VHTs trained on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs

NO VARIATION

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs

during quarter II, achieved Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of case

NO VARIATION

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HF's, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF's, Comprehensive HIV/ AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.

During quarter II, the department achieved the following outputs: Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HF's, conduct integrated outreaches in communities

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	2,082,249
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,827	450
221011 Printing, Stationery, Photocopying and Binding	3,282	500
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	500
223001 Property Management Expenses	1,800	450
223005 Electricity	800	200
223006 Water	600	150

VOTE: 857 Katakwi District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	15,978	7,952
225204 Monitoring and Supervision of capital work	32,699	695
227001 Travel inland	2,492,648	10,590
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	695
263308 Sector Conditional Grant (Non-Wage)	533,674	133,418
312111 Residential Buildings - Acquisition	19,000	0
312121 Non-Residential Buildings - Acquisition	236,500	0
312139 Other Structures - Acquisition	142,500	0
312221 Light ICT hardware - Acquisition	24,996	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
	Total for Key Service Area	12,329,486
	Wage	8,576,846
	Non-Wage	1,081,467
	GoU Dev	671,173
	Ext Finance	2,000,000
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	during the quartCarried out malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	no variation
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	Carried out Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of HWs	no variation
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Screening for TB and leprosy, TB testing and treatment, Follow up	during quarter II, carried out Screening for TB and leprosy, TB testing and treatment, Follow up	no variation
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	during quarter II, screening, detection and treatment of NTDs and NCDs	NO VARIATION

VOTE: 857 Katakwi District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	NA	no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		136,812	0
263308 Sector Conditional Grant (Non-Wage)		579,823	144,956
Total for Key Service Area		716,635	144,956
	Wage	0	0
	Non-Wage	716,635	144,956
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		13,046,122	2,383,305
	Wage	8,576,846	2,082,249
	Non-Wage	1,798,103	292,409
	GoU Dev	671,173	8,647
	Ext Finance	2,000,000	0

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.

Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools, transport equipment's maintained, capital works monitored and supervised, buildings maintained

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	1,853,144
225204 Monitoring and Supervision of capital work	41,013	10,750
228001 Maintenance-Buildings and Structures	378,035	4,350
228002 Maintenance-Transport Equipment	20,000	6,500
263308 Sector Conditional Grant (Non-Wage)	1,354,225	0
312121 Non-Residential Buildings - Acquisition	285,400	86,816
312129 Other Buildings other than dwellings - Acquisition	139,176	0
312235 Furniture and Fittings - Acquisition	42,000	0
Total for Key Service Area	9,066,066	1,961,560
Wage	6,806,217	1,853,144
Non-Wage	1,772,259	13,600
GoU Dev	487,589	94,816
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools. NA

U.C.E capitation grants were distributed to all 10 secondary schools in the District.

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	0
Total for Key Service Area	1,049,700	0
Wage	0	0
Non-Wage	1,049,700	0

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries paid to all the teachers in all the 10 secondary school.	Salaries paid to all the teachers in all the 10 secondary school.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,520,335	1,244,359
Total for Key Service Area	8,520,335	1,244,359
Wage	8,520,335	1,244,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	656,987	173,044
Total for Key Service Area	656,987	173,044
Wage	656,987	173,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	0
Total for Key Service Area	219,538	0

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	219,538
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms	Salaries paid to all the District staff, airtime, stationery and ICT supplies procured	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	12,837
221008 Information and Communication Technology Supplies.	3,500	1,140
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	39,740	6,435
228002 Maintenance-Transport Equipment	5,000	1,666
Total for Key Service Area	150,636	23,078
	Wage	97,896
	Non-Wage	52,740
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted, Data collection and analysis conducted.	Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Backstopping and supervision of Education institutions conducted,	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
227001 Travel inland	35,000	27,600
Total for Key Service Area	45,000	27,600
	Wage	0

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	45,000 27,600
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co - curricular activities conducted in all schools right from school to national level. Co - curricular activities conducted in all schools right from school to national level. No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	4,425
227001 Travel inland	35,000	704
Total for Key Service Area	50,000	5,129
Wage	0	0
Non-Wage	50,000	5,129
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities monitored in all the 78 NA schools in the District.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,761,262	3,434,770
Wage	16,081,435	3,283,384
Non-Wage	3,192,238	56,570
GoU Dev	487,589	94,816
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities done, low-cost sealing road done, centralized vehicle service done, equipment maintenance done.

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities done, low-cost sealing design, centralized vehicle service done, equipment maintenance done.

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	46,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	0
221009 Welfare and Entertainment	1,800	225
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
223005 Electricity	300	75
223006 Water	300	75
225201 Consultancy Services-Capital	30,000	15,000
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	53,000	2,380
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	900,000	190,189
228002 Maintenance-Transport Equipment	127,000	30,279
263402 Transfer to Other Government Units	164,875	145,463
312131 Roads and Bridges - Acquisition	457,002	0
Total for Key Service Area	2,443,752	431,265
Wage	610,937	46,605
Non-Wage	1,320,813	369,660
GoU Dev	512,002	15,000
Ext Finance	0	0
Total for Department	2,443,752	431,265
Wage	610,937	46,605
Non-Wage	1,320,813	369,660
GoU Dev	512,002	15,000

VOTE: 857 Katakwi District

Quarter 2

Ext Finance

0

0

VOTE: 857 Katakwi District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

05 boreholes rehabilitated, piped water extended to Akoboi Market, Ngariam PWSS designed, 12 WUC trained on roles & responsibilities, water quality testing carried out, sector projects monitored and supervised, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvement campaigns carried out, WASH advocacy meetings conducted, quarterly reports prepared & submitted, sensitisation meetings on fulfilment of critical requirements carried out, Routine monitoring on functionality of WASH facilities carried out,	Borehole drilling works ongoing, 12 WUC trained on roles & responsibilities, water quality testing carried out, sector projects monitored and supervised, DWSCC meetings conducted, extension workers meetings conducted Post construct support provided	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	24,901
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	523
221011 Printing, Stationery, Photocopying and Binding	1,200	209
222001 Information and Communication Technology Services.	1,200	209
223005 Electricity	1,200	209
227001 Travel inland	61,154	21,858
228002 Maintenance-Transport Equipment	12,000	0
312139 Other Structures - Acquisition	485,860	9,176
Total for Key Service Area	649,548	57,085
Wage	78,933	24,901
Non-Wage	84,754	23,008
GoU Dev	485,860	9,176
Ext Finance	0	0
Total for Department	649,548	57,085
Wage	78,933	24,901
Non-Wage	84,754	23,008
GoU Dev	485,860	9,176
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district

NA

Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district

aitime procured, submitted report to MZO Soroti, conducted land clinic in palam, Ngariam, Ongongoja sub counties

Inadequate funds

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	345
227001 Travel inland	12,890	4,350
Total for Key Service Area	14,890	4,695
Wage	0	0
Non-Wage	14,890	4,695
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.

NA

Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates

three month staff salaries paid

one staff missed salary for two month

NA

NA

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Paid staff salaries

NA

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of staff salaries

NA

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	678,778	64,187

VOTE: 857 Katakwi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	678,778	64,187
	Wage	678,778	64,187
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

Training 120 stakeholders on environment management, Environment compliance monitoring and project environment, social safeguard screenings, Use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed. Community consultation on climate change adaptation, adaptation plan developed.	NA	
other planned outputs in quarter one not implemented will be conducted in this quarter	Trained Wetland mgt committees in Palam, Magoro, Katakwi Town Council, Kapujan, conducted awareness on general Environment management in Toroma Town Council. Trained tree nursery operators in Toroma, Magoro and Katakwi Town Council	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,818	6,830
	Total for Key Service Area	15,818
	Wage	0
	Non-Wage	15,818
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared	procured stationery, vehicle maintained, welfare catered for, conducted inspections of encroached wetlands in Ongongoja, guyaguya	communities are non compliant on wetland conservation instructions, some community wetland encroachers demand compensation for them to leave wetlands claiming its their land
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,570	1,530
221011 Printing, Stationery, Photocopying and Binding	2,052	356

VOTE: 857 Katakwi District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	17,000	0
227001 Travel inland	7,501	1,300
228002 Maintenance-Transport Equipment	2,179	1,105
Total for Key Service Area	33,302	4,291
Wage	0	0
Non-Wage	33,302	4,291
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS**

3 wetlands integrated into LIS	NA	
To be implemented in this quarter2	Visted the NEMA regional office in Mbale for the district guzzeted wetlands and asking for support on wetland conservation enforcement	didnt get updated list of guzzeted wetlands

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	442
Total for Key Service Area	4,000	442
Wage	0	0
Non-Wage	4,000	442
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards**PIAP Output: 06030101 Forest reserves restored and protected**

10 ha of trees planted, raised seedlings in one nursery at district	NA
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	NA
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,249	0
Total for Key Service Area	18,249	0
Wage	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,249 0
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	NA	
NO	Wetland inspection in Toroma and Magoro sub counties along Lake Bisina and Opeta, stationery procured, vehicle maintained, office welfare done	Much encroachment on wet lands by Rice cultivators who are claimining ownership of land

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	521
221011 Printing, Stationery, Photocopying and Binding	2,000	348
227001 Travel inland	7,814	2,463
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	10,000	870
Total for Key Service Area	30,814	4,202
Wage	0	0
Non-Wage	30,814	4,202
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 Physical planning committee meeting	Physical Planning committee meeting conducted	Limited resources to conducted field checks
NA	NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,087	2,540
Total for Key Service Area	5,087	2,540
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	2,540

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Procurement of condoms and dispenser NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224001 Medical Supplies and Services	182	0
Total for Key Service Area	182	0
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,120	87,187
Wage	678,778	64,187
Non-Wage	117,255	20,460
GoU Dev	5,087	2,540
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	Gender mainstreaming and equity activities conducted for quarter two	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
Total for Key Service Area		4,000	1,000
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Public days commemorated	End of year get together party conducted	No variation
Public days commemorated	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		25,000	10,000
Total for Key Service Area		25,000	10,000
	Wage	0	0
	Non-Wage	25,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Staff salaries for quarter one paid	Staff salaries paid for quarter two	Some staff are not yet migrated to HCM
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,496	55,662
Total for Key Service Area	256,496	55,662
Wage	256,496	55,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

NGO activities coordinated	NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	320	0
Total for Key Service Area	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted for quarter two	No variation
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VOTE: 857 Katakwi District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	390
221011 Printing, Stationery, Photocopying and Binding	2,452	925
227001 Travel inland	47,680	16,924
227004 Fuel, Lubricants and Oils	7,096	2,208
Total for Key Service Area	58,560	20,447
Wage	0	0
Non-Wage	58,560	20,447
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

10 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. NA
Groups sensitised on government programs. Groups generated and registered

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area	230,000	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,056	87,109
Wage	256,496	55,662

VOTE: 857 Katakwi District**Quarter 2**

Non-Wage	326,560	31,447
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Development Plan finalized, approved, produced and submitted to NPA and other line Ministries, Annual Planning and Budget conference for the FY 2026/2027 conducted at District level, Budget Framework Paper for the FY 2026/2027 prepared and submitted to MoFPED and other line Ministries, Monthly DTPC meetings held and minutes produced, Project profiles prepared and submitted to MoFPED and other Line Ministries, Desk and Field Project appraisal conducted, Mentoring and supervision of the District and Lower Local Government Staff conducted, Staff Capacity development conducted, Quarterly PBS reports prepared and submitted to MoFPED and other Line Ministries.

Development Plan refined and submitted to NPA for review, Annual Planning and Budget conference for the FY 2026/2027 conducted at District level, Budget Framework Paper for the FY 2026/2027 prepared and submitted to MOFPED and other Line Ministries.

No deviation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,962	3,246
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	9,000	3,895
221011 Printing, Stationery, Photocopying and Binding	2,900	665
227001 Travel inland	18,650	4,830
Total for Key Service Area	47,512	13,135
Wage	0	0
Non-Wage	47,512	13,135
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Compliance Monitoring undertaken, Internal Assessment of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

Compliance Monitoring undertaken, Internal Assessment of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,885
221011 Printing, Stationery, Photocopying and Binding	2,000	990
225204 Monitoring and Supervision of capital work	25,000	6,000
227001 Travel inland	29,000	8,499

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	60,000 17,374
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	60,000 17,374
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Payment of department Staff Salaries done, Procurement of tyres for the department vehicle done including repair, service and maintenance of the departmental vehicle. Implementation and running of the PBS System effectively conducted, Department office running effectively coordinated, Quarterly coordination meetings with the LLGs conducted, Office cleaning conducted, office stationary and consumables procured, office welfare items procured and consumed, Office DSTV system run, Solar installed at the District office block, District signpost constructed and flags procured, assorted Land survey equipment procured, Office Air conditioning system effectively managed, Office computers, Printers and other electronics managed, Internet subscription to the office done, Office furniture procured.	Staff Salaries Paid, Vehicle maintained, PBS activities effectively run, Coordination of the Department and the LLGs done, Office cleaning and consumables procured, Office equipment and other accessories maintained.	No major deviations
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	6,311
221002 Workshops, Meetings and Seminars	8,000	4,265
221008 Information and Communication Technology Supplies.	8,000	7,500
221009 Welfare and Entertainment	2,000	970
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221016 Systems Recurrent costs	20,000	6,500
222001 Information and Communication Technology Services.	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	1,120
227001 Travel inland	4,000	990
228002 Maintenance-Transport Equipment	27,000	2,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	75,000	0
Total for Key Service Area	246,148	31,276
Wage	45,148	6,311

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	64,000
	GoU Dev	137,000
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries, Nutrition coordination activities conducted at District level	District Statistical Abstract done compiled, Data collected and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED, Nutrition coordination activities conducted at District level	No major variation
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	No deviation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	945
227001 Travel inland	27,846	10,401
Total for Key Service Area	37,846	15,346
Wage	0	0
Non-Wage	1,250	625
GoU Dev	36,596	14,721
Ext Finance	0	0
Total for Department	391,506	77,131
Wage	45,148	6,311
Non-Wage	112,762	31,725
GoU Dev	233,596	39,095
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
	NA	
Q2 audit conducted, Q2 IA Report produced & submitted, salaries paid, motorcycles maintained, stationary, welfare & cleaning items bought, ICT supplies bought, workshops & seminars attended, audit follow ups done, physical audits done, subscription paid, airtime & ICT supplies bought., LLGs & institutions audited and funds transferred to town councils.	Quarter two Audit Conducted, Quarter two Internal report produced and submitted, Salaries Paid, Motorcycles Maintained, Stationery, Welfare and Cleaning items bought, Workshops and Seminars Attended, Audit Follow ups done, Physical Audits done	None
Q2 audit conducted, Q2 Internal audit report prepared & submitted, special & physical audits conducted, stationary, welfare, IT supplies & airtime bought, workshops & seminars attended, salaries paid, audit follow ups conducted, motor vehicle/cycles maintained.	NA	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,048	20,225
221002 Workshops, Meetings and Seminars	1,800	300
221009 Welfare and Entertainment	1,400	325
221011 Printing, Stationery, Photocopying and Binding	1,400	325
221017 Membership dues and Subscription fees.	2,000	348
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	20,000	4,877
228002 Maintenance-Transport Equipment	5,000	1,250
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	175,048	34,650
Wage	115,048	20,225
Non-Wage	60,000	14,425
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,048	34,650
Wage	115,048	20,225
Non-Wage	60,000	14,425
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 2

Ext Finance

0

0

VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05040102 Apprenticeship programmes conducted**

1 Tourism business skills awareness meeting conducted quarterly

1 Tourism business skills awareness meeting conducted during 2nd quarter

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	70
227001 Travel inland	1,373	343
Total for Key Service Area	1,653	413
Wage	0	0
Non-Wage	1,653	413
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

8 Tourism Sites & supporting facilities profiled for promoting and development

8 Tourism Sites & tourism supporting facilities including Hotels, guest houses, restaurants profiled for promoting and development

No variation.

1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly

1 Tourism market information report compiled & disseminated on tourism sites and attractions quarterly

No variation.

1 Tourism product initiated & developed for promotion quarterly

1 Tourism product initiated and promoted for tourism development

No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,130	2,007
Total for Key Service Area	5,930	2,257
Wage	0	0
Non-Wage	5,930	2,257
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

VOTE: 857 Katakwi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Wildlife protected areas maintained & developed in Abela Rocks in Getom Sub County.	None	Delayed release and access of funds for timely activity implementation.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		280	140
222001 Information and Communication Technology Services.		300	150
227001 Travel inland		2,632	1,316
Total for Key Service Area		3,212	1,606
	Wage	0	0
	Non-Wage	3,212	1,606
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	30 PDM SACCOs Monitored and Support Supervised to ensure SACCO good governance, adherence to PDM Pillar 3 guidelines & statutory requirements and proper utilization of PDM funds by PRF beneficiaries.	No variation
1 Computer printer toner procured quarterly	None	No funds released for procurement of computer printer toner
9 Staff welfare motivated	3 staff welfare provided for motivation	Inadequate funding for significant staff motivation
24 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	25 Cooperative Societies monitored and support supervised to adhere statutory requirements including conducting AGMs, SGMs, auditing and operational guidelines.	No variation.

PIAP Output: 07020901 Increased local consumption and production

4 Agro-processing Facilities profiled and supported on agribusiness	4 Agro-processing Facilities profiled and linked for possible support on agribusiness	No variation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		600	300
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		2,480	720
222001 Information and Communication Technology Services.		600	150

VOTE: 857 Katakwi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	22,930	6,069	
228002 Maintenance-Transport Equipment	1,185	302	
Total for Key Service Area		28,795	7,791
	Wage	0	0
	Non-Wage	28,795	7,791
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

1 Trade & business opportunities sensitization meetings conducted quarterly	1 Trade & business opportunities training conducted for 6 groups comprising of milmil, olilim, agurigur, angor nepepe and ongongoja.	No variation
9 Staff salaries paid for 3 months	3 Staff Salaries paid for 3 months	New staff not yet recruited to consume planned wage for the quarter
	1 Market information quarterly report compiled and disseminated for 4 key market outlets across the District.	No variation.
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	2 Trade promotion meetings conducted Ongongoja and Katakwi Sub Counties during the quarter.	None.
72 MSMEs data collected and profiled for Business Development Services in the quarter	58 MSMEs data data collected and investment opportunities profiling in green grams, sim sim and ground nuts processing.	Late release of funds for timely implementation & coverage of the activity

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	127,224	12,920	
221011 Printing, Stationery, Photocopying and Binding	2,800	700	
222001 Information and Communication Technology Services.	320	80	
227001 Travel inland	22,717	8,378	
228002 Maintenance-Transport Equipment	745	0	
Total for Key Service Area		153,806	22,079
	Wage	127,224	12,920
	Non-Wage	26,582	9,158
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		193,396	34,146
	Wage	127,224	12,920

VOTE: 857 Katakwi District

Quarter 2

Non-Wage	66,172	21,226
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. for two Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	245
221016 Systems Recurrent costs	15,540	7,664
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	1,500	750
Total for Key Service Area	24,540	11,659
Wage	0	0
Non-Wage	24,540	11,659
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Stationery procured, welfare for staff provided, Record management coordinated	Stationery procured, welfare for staff provided, Record management coordinated for two Quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	350
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
227001 Travel inland	800	400

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	4,000	2,000
	Wage	0	0
	Non-Wage	4,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced for two Quarters.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	2,100
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	11,000	4,500
Wage	0	0
Non-Wage	11,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff Salaries , pensions and arrears paid. payroll management done	Two Quarter Staff Salaries , pensions and arrears paid. and payroll management done	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	533,094
273104 Pension	2,024,659	902,237
273105 Gratuity	903,172	317,433
Total for Key Service Area	3,994,211	1,752,764

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,066,380 533,094
	Non-Wage	2,927,831 1,219,670
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training and orientation conducted, training on HCM and balanced scorecard conducted Staff training on HCM and balanced scorecard conducted for two Quarters. No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
263402 Transfer to Other Government Units	1,298,113	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	1,308,113	2,500
	Wage	0
	Non-Wage	788,661
	GoU Dev	519,452
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid and transfers to lower Administrative units done for two quarters General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid and transfers to lower Administrative units done for two quarters No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	3,900
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	2,700	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
223006 Water	1,000	500
225101 Consultancy Services	15,000	3,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	52,000	25,500
228001 Maintenance-Buildings and Structures	300	150
228002 Maintenance-Transport Equipment	15,000	7,500
228004 Maintenance-Other Fixed Assets	7,000	2,000
263402 Transfer to Other Government Units	20,968	534,472
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	146,768	588,322
Wage	0	0
Non-Wage	146,768	412,926
GoU Dev	0	175,396
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made

Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made for two Quarter

No Variation

Item	Approved Budget	Spent
221003 Staff Training	45,298	14,033
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,482	2,000
227001 Travel inland	8,000	1,250
Total for Key Service Area	63,780	18,283
Wage	0	0
Non-Wage	18,482	4,250
GoU Dev	45,298	14,033

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	5,552,412 2,380,028
	Wage	1,066,380 533,094
	Non-Wage	3,921,282 1,657,505
	GoU Dev	564,750 189,429
	Ext Finance	0 0

VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020201 Local Government own source revenue growth**

Quarter Two IFMS recurrent costs which include;stationery, Quarter One and Two IRAS recurrent costs handled, In adequate funds
electric revenue documents procured, revenue meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,580	4,500
221009 Welfare and Entertainment	7,400	3,698
221011 Printing, Stationery, Photocopying and Binding	19,800	7,646
221012 Small Office Equipment	1,800	400
221016 Systems Recurrent costs	5,000	2,314
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	700
223005 Electricity	4,000	2,000
227001 Travel inland	40,261	18,638
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	5,000	1,120
228004 Maintenance-Other Fixed Assets	8,000	3,683
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	110,441	47,699
Wage	0	0
Non-Wage	106,441	47,699
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarter Two salaries paid at the District headquarters Quarter One Two staff salaries paid , stationery procured All was achieved
for the department, and monitoring of lower local
governments carried out

VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	259,439	78,363	
	Total for Key Service Area	259,439	78,363
	Wage	259,439	78,363
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	369,879	126,062
	Wage	259,439	78,363
	Non-Wage	106,441	47,699
	GoU Dev	4,000	0
	Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

quarterly meetings held, submission of reports to line Ministries	Two quarterly meeting held, two quarterly report submitted to line Ministries	overwhelming workload
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	760
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	211	103
227001 Travel inland	16,040	3,020
Total for Key Service Area	17,971	3,983
Wage	0	0
Non-Wage	17,971	3,983
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advertising , Evaluation, and award of contracts, submission of reports to line ministries	stationery Procured, staff welfare done	inadequate resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	820
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	2,800	700
Total for Key Service Area	11,643	2,120
Wage	0	0
Non-Wage	11,643	2,120

VOTE: 857 Katakwi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Two Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO, Recruitment of staff	Four Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO, Recruitment of staff	Two members had their term of office expire
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,800	3,900
221001 Advertising and Public Relations	2,500	0
221004 Recruitment Expenses	20,527	10,080
221008 Information and Communication Technology Supplies.	500	225
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	2,385	1,192
221012 Small Office Equipment	1,200	560
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	440	220
227001 Travel inland	15,649	7,745
Total for Key Service Area	54,601	25,722
Wage	0	0
Non-Wage	29,350	13,896
GoU Dev	25,252	11,826
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Six month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid	Six month salaries paid, Political Monitoring of projects, stationery procured, office welfare done.	inadequate office space and transport
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	233,249	100,410
221008 Information and Communication Technology Supplies.	700	450

VOTE: 857 Katakwi District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,600	300
221011 Printing, Stationery, Photocopying and Binding	2,820	570
221012 Small Office Equipment	480	50
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	35,000	18,410
228002 Maintenance-Transport Equipment	7,000	2,000
312216 Cycles - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Key Service Area		142,240
	Wage	100,410
	Non-Wage	21,830
	GoU Dev	20,000
	Ext Finance	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Coordination and running of the DPAC activities, Two quarterly meetings held, quarterly reports submitted to No transport for field visits
 Conducting of the mandatory 4 DPAC Quarterly meetings, line Ministries, Projects verified ans accountability
 Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC enforced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	1,172
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,600	800
222001 Information and Communication Technology Services.	799	150
227001 Travel inland	22,163	10,882
Total for Key Service Area		13,404
	Wage	0
	Non-Wage	3,554
	GoU Dev	9,850

VOTE: 857 Katakwi District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

Payment of exgratia, council and committee meeting	Exgratia paid to District councillors, sub county councillors, One council meeting held, One Business committee held, one standing committee held	No funds to run council as scheduled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	576,028	288,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,000
221009 Welfare and Entertainment	6,400	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	600
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	63,599	31,570
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	674,427	330,384
Wage	0	0
Non-Wage	674,427	330,384
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,138,933	517,853
Wage	233,249	100,410
Non-Wage	790,432	375,766
GoU Dev	115,252	41,676
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

farmers trained on yield enhancing technologies, demonstrations at farmer level established, 11,000 farming households reached with extension services, transport equipment maintained	farmers trained on yield enhancing technologies, extension services at the S/Cs supervised, 19,000 farming households reached with extension services, transport equipment maintained, one laptop procured, agricultural pesticides and vaccines procured	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	550
221002 Workshops, Meetings and Seminars	10,000	2,240
221009 Welfare and Entertainment	3,200	1,600
221010 Special Meals and Drinks	3,500	1,750
221011 Printing, Stationery, Photocopying and Binding	14,000	6,013
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	8,000	3,990
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
224003 Agricultural Supplies and Services	38,906	19,448
227001 Travel inland	175,700	87,845
228002 Maintenance-Transport Equipment	55,750	27,875
312216 Cycles - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	10,000	5,000
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	374,256	158,311
Wage	0	0
Non-Wage	245,350	121,623
GoU Dev	128,906	36,688
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
staff salaries paid, , Awareness raising conducted, Irrigation demo sites operationalised and maintained, farmer field school supported, Irrigation sites monitored and supervised	staff salaries paid, Irrigation demo sites operationalised and maintained, 6 farmer field school trained and supported, Irrigation sites monitored and supervised,extension workers capacity built,transport equipment maintained, stationery items procured	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	544,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	680
221009 Welfare and Entertainment	6,720	1,960
221011 Printing, Stationery, Photocopying and Binding	1,150	575
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,392	696
224003 Agricultural Supplies and Services	21,164	1,000
227001 Travel inland	83,395	37,093
228002 Maintenance-Transport Equipment	6,000	2,965
Total for Key Service Area	2,170,050	589,019
Wage	2,046,729	544,050
Non-Wage	0	0
GoU Dev	123,321	44,969
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

demonstrations at farmer level established, farmers mobilised and sensitized to under take oil seed production,business development trainings conducted, monitoring conducted,activity reports delivered to maaif, vehicle repairedsmall office equipment procured, transport equipment maintained	Electricity bills paid, capital works monitored and supervised, vaccines procured	no funds were released for NOSP activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	3,900	0
221011 Printing, Stationery, Photocopying and Binding	850	0

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	850	0
223005 Electricity	3,311	1,655
224003 Agricultural Supplies and Services	29,000	4,000
225204 Monitoring and Supervision of capital work	7,000	1,500
227001 Travel inland	46,415	0
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	94,311	7,155
	Wage	0
	Non-Wage	0
	GoU Dev	7,155
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

crop pests and diseases controlled, agricultural statistics collected, quality of agricultural inputs assured, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities monitored and supervised	crop pests and diseases controlled, agricultural statistics collected, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities supervised, stationery and airtime procured	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	750
222001 Information and Communication Technology Services.	1,400	700
227001 Travel inland	22,352	11,167
Total for Key Service Area	26,052	12,617
	Wage	0
	Non-Wage	12,617
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

ricity bills paid, micro scale irrigation contractors paid

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	108,000	0
Total for Key Service Area	108,000	0
Wage	0	0
Non-Wage	108,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

mobilisation, targeting and supervision of lower groups conducted, project structures at the district and sub county levels established, farmer institutions developed, project awareness creation and mobilisation conducted, monitoring and supervision conducted, radio talk shows held

transport equipment maintained

delayed release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,550	0
221011 Printing, Stationery, Photocopying and Binding	9,178	0
221012 Small Office Equipment	1,450	0
222001 Information and Communication Technology Services.	5,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	188,191	0
228002 Maintenance-Transport Equipment	10,000	2,000
Total for Key Service Area	231,169	2,000
Wage	0	0
Non-Wage	231,169	2,000
GoU Dev	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

parish chief housing allowances paid, funds transferred to all lower local governments parish chief housing allowances paid, funds transferred to all lower local governments no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	130,800	24,900
263402 Transfer to Other Government Units	109,062	54,500
Total for Key Service Area	239,862	79,400
Wage	0	0
Non-Wage	239,862	79,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,243,699	848,502
Wage	2,046,729	544,050
Non-Wage	905,432	215,639
GoU Dev	291,538	88,812
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

Supervise the VHTs trained on ICCM, community dialogue holds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	Supervise the VHTs trained on ICCM, community dialogue holds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHTs	NO VARIATION
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search& line listing of cases, training of health workers &VHT	NO VARIATION
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HF's, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF's, Comprehensive HIV/ AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.	Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HF's, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	3,372,033
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,827	900
221011 Printing, Stationery, Photocopying and Binding	3,282	1,000
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	750
223001 Property Management Expenses	1,800	900

VOTE: 857 Katakwi District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	800	400
223006 Water	600	300
224001 Medical Supplies and Services	15,978	7,952
225204 Monitoring and Supervision of capital work	32,699	695
227001 Travel inland	2,492,648	21,109
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	695
263308 Sector Conditional Grant (Non-Wage)	533,674	266,837
312111 Residential Buildings - Acquisition	19,000	0
312121 Non-Residential Buildings - Acquisition	236,500	0
312139 Other Structures - Acquisition	142,500	0
312221 Light ICT hardware - Acquisition	24,996	0
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	0
Total for Key Service Area	12,329,486	3,674,071
	Wage	3,372,033
	Non-Wage	293,391
	GoU Dev	8,647
	Ext Finance	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030201 Access to malaria prevention and treatment services improved**

malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	cumulatively by quarter II carried out malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	no variation
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	Carried out Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of HWs	no variation
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VOTE: 857 Katakwi District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
SCreening for TB and leprosy, TB testing and treatment, Follow up	Cummulatively by quarter II; carried out SCreening for TB and leprosy, TB testing and treatment, Follow up	no variation
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	Cumulative by quarter II; screening, detection and treatment of NTDs and NCDs	NO VARIATION
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHTs	Carried out Health education, surveillance and reporting, management of cases identified with public health infections like chicken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of HWs	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	136,812	0
263308 Sector Conditional Grant (Non-Wage)	579,823	289,912
Total for Key Service Area	716,635	289,912
Wage	0	0
Non-Wage	716,635	289,912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,046,122	3,963,983
Wage	8,576,846	3,372,033
Non-Wage	1,798,103	583,303
GoU Dev	671,173	8,647
Ext Finance	2,000,000	0

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.	Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools, transport equipment's maintained, capital works monitored and supervised, buildings maintained	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	2,911,718
225204 Monitoring and Supervision of capital work	41,013	12,200
228001 Maintenance-Buildings and Structures	378,035	4,350
228002 Maintenance-Transport Equipment	20,000	6,500
263308 Sector Conditional Grant (Non-Wage)	1,354,225	451,408
312121 Non-Residential Buildings - Acquisition	285,400	86,816
312129 Other Buildings other than dwellings - Acquisition	139,176	0
312235 Furniture and Fittings - Acquisition	42,000	0
Total for Key Service Area	9,066,066	3,472,992
Wage	6,806,217	2,911,718
Non-Wage	1,772,259	466,458
GoU Dev	487,589	94,816
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	No variation
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VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	349,900
Total for Key Service Area	1,049,700	349,900
Wage	0	0
Non-Wage	1,049,700	349,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salaries paid to all the teachers in all the 10 secondary school.	Salaries paid to all the teachers in all the 10 secondary school.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,520,335	2,093,286
Total for Key Service Area	8,520,335	2,093,286
Wage	8,520,335	2,093,286
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	656,987	244,166
Total for Key Service Area	656,987	244,166
Wage	656,987	244,166

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Tertiary Capitation Grants paid to the 2 Tertiary Institutions No variation
in the District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	73,179
Total for Key Service Area	219,538	73,179
Wage	0	0
Non-Wage	219,538	73,179
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms Salaries paid to all the District staff, airtime, stationery and ICT supplies procured No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	20,580
221008 Information and Communication Technology Supplies.	3,500	1,140
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	1,500	400
227001 Travel inland	39,740	12,429
228002 Maintenance-Transport Equipment	5,000	1,666
Total for Key Service Area	150,636	37,215
Wage	97,896	20,580
Non-Wage	52,740	16,635

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted, Data collection and analysis conducted.	Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Backstopping and supervision of Education institutions conducted,	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
227001 Travel inland	35,000	27,600
Total for Key Service Area	45,000	30,930
Wage	0	0
Non-Wage	45,000	30,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Co - curricular activities conducted in all schools right from school to national level.	Co - curricular activities conducted in all schools right from school to national level.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	4,925
227001 Travel inland	35,000	4,502
Total for Key Service Area	50,000	9,427
Wage	0	0
Non-Wage	50,000	9,427
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development**

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities monitored in all the 78 schools in the District.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,761,262	6,311,096
Wage	16,081,435	5,269,750
Non-Wage	3,192,238	946,530
GoU Dev	487,589	94,816
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities done, low-cost sealing road done, centralized vehicle service done, equipment maintenance done.

General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities done, low-cost sealing design, centralized vehicle service done, equipment maintenance done.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	75,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	0
221009 Welfare and Entertainment	1,800	225
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
223005 Electricity	300	75
223006 Water	300	75
225201 Consultancy Services-Capital	30,000	15,000
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	53,000	2,380
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	900,000	245,512
228002 Maintenance-Transport Equipment	127,000	56,699
263402 Transfer to Other Government Units	164,875	145,463
312131 Roads and Bridges - Acquisition	457,002	0
Total for Key Service Area	2,443,752	541,456
Wage	610,937	75,053
Non-Wage	1,320,813	451,403
GoU Dev	512,002	15,000
Ext Finance	0	0
Total for Department	2,443,752	541,456

VOTE: 857 Katakwi District**Quarter 2**

Wage	610,937	75,053
Non-Wage	1,320,813	451,403
GoU Dev	512,002	15,000
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

05 boreholes rehabilitated, piped water extended to Akoboi Market, Ngariam PWSS designed, 12 WUC trained on roles & responsibilities, water quality testing carried out, sector projects monitored and supervised, DWSCC meetings conducted, Post construction support provided to WUCs, Home improvement campaigns carried out, WASH advocacy meetings conducted, quarterly reports prepared & submitted, sensitisation meetings on fulfilment of critical requirements carried out, Routine monitoring on functionality of WASH facilities carried out,

Borehole drilling works ongoing, 12 WUC trained on roles & responsibilities, water quality testing carried out, sector projects monitored and supervised, DWSCC meetings conducted, extension workers meetings conducted Post construct support provided

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	37,798
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	3,000	1,523
221011 Printing, Stationery, Photocopying and Binding	1,200	609
222001 Information and Communication Technology Services.	1,200	609
223005 Electricity	1,200	609
227001 Travel inland	61,154	28,794
228002 Maintenance-Transport Equipment	12,000	4,000
312139 Other Structures - Acquisition	485,860	9,176
Total for Key Service Area	649,548	83,118
Wage	78,933	37,798
Non-Wage	84,754	36,144
GoU Dev	485,860	9,176
Ext Finance	0	0
Total for Department	649,548	83,118
Wage	78,933	37,798
Non-Wage	84,754	36,144
GoU Dev	485,860	9,176
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	aitime procured, submitted report to MZO Soroti, conducted land clinic in palam, Ngariam, Ongongoja sub counties aitime procured, submitted report to MZO Soroti	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	1,011
227001 Travel inland	12,890	4,350
Total for Key Service Area	14,890	5,361
Wage	0	0
Non-Wage	14,890	5,361
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	Six month staff salaries paid	one staff missed salary for two month
Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates		

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Paid staff salaries

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Payment of staff salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	678,778	121,044

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	678,778
	Wage	121,044
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Training 120 stakeholders on environment management, Environment compliance monitoring and project environment, social safeguard screenings, Use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed. Community consultation on climate change adaptation, adaptation plan developed.

Trained Wetland mgt committees in Palam, Magoro, Katakwi Town Council, Kapujan, conducted awareness on general Environment management in Toroma Town Council. Trained tree nursery operators in Toroma, Magoro and Katakwi Town Council

Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,818	8,005
	Total for Key Service Area	15,818
	Wage	0
	Non-Wage	8,005
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared

procured stationery, vehicle maintained, welfare cattered for, conducted inspections of encroached wetlands in Ongongoja, guyaguya

communities are non compliant on wetland conservation instructions, some community wetland encroachers demand compensation for them to leave wetlands claiming its their land

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,570	2,310
221011 Printing, Stationery, Photocopying and Binding	2,052	1,040
224003 Agricultural Supplies and Services	17,000	0
227001 Travel inland	7,501	3,800
228002 Maintenance-Transport Equipment	2,179	1,105
Total for Key Service Area	33,302	8,255
Wage	0	0
Non-Wage	33,302	8,255
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

3 wetlands integrated into LIS

Visted the NEMA regional office in Mbale for the district guzzeted wetlands and asking for support on wetland conservation enforcement didnt get updated list of guzzeted wetlands

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,442
Total for Key Service Area	4,000	1,442
Wage	0	0
Non-Wage	4,000	1,442
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

10 ha of trees planted, raised seedlings in one nursery at district

VOTE: 857 Katakwi District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,249	0
Total for Key Service Area	18,249	0
Wage	0	0
Non-Wage	18,249	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR

Wetland inspection in Toroma and Magoro sub counties along Lake Bisina and Opeta, stationery procured, vehicle maintained, office welfare done

Much encroachment on wet lands by Rice cultivators who are claiming ownership of land

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,521
221011 Printing, Stationery, Photocopying and Binding	2,000	1,014
227001 Travel inland	7,814	3,963
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	10,000	2,536
Total for Key Service Area	30,814	11,034
Wage	0	0
Non-Wage	30,814	11,034
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 857 Katakwi District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 Physical planning committee meeting	Two Physical Planning committee meetings conducted	Limited resources to conducted field checks

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,087	2,540
Total for Key Service Area	5,087	2,540
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	2,540
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Procurement of condoms and dispenser

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	182	0
Total for Key Service Area	182	0
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,120	157,681
Wage	678,778	121,044
Non-Wage	117,255	34,097
GoU Dev	5,087	2,540
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Gender mainstreaming and equity activities conducted

Gender mainstreaming and equity activities conducted for two quarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Public days commemorated

Public days for quarter one and two commemorated

No variation

Public days commemorated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	25,000	10,000
Total for Key Service Area	25,000	10,000
Wage	0	0
Non-Wage	25,000	10,000

VOTE: 857 Katakwi District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted for quarter one and two	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	660
221011 Printing, Stationery, Photocopying and Binding	2,452	1,225
227001 Travel inland	47,680	23,820
227004 Fuel, Lubricants and Oils	7,096	3,508
Total for Key Service Area	58,560	29,213
Wage	0	0
Non-Wage	58,560	29,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

10 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered

40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered

VOTE: 857 Katakwi District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	150,000	0
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area	230,000	0
Wage	0	0
Non-Wage	230,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	583,056	120,607
Wage	256,496	80,394
Non-Wage	326,560	40,213
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

Development Plan finalized, approved, produced and submitted to NPA and other line Ministries, Annual Planning and Budget conference for the FY 2026/2027 conducted at District level, Budget Framework Paper for the FY 2026/2027 prepared and submitted to MoFPED and other line Ministries, Monthly DTTC meetings held and minutes produced, Project profiles prepared and submitted to MoFPED and other Line Ministries, Desk and Field Project appraisal conducted, Mentoring and supervision of the District and Lower Local Government Staff conducted, Staff Capacity development conducted, Quarterly PBS reports prepared and submitted to MoFPED and other Line Ministries.

Development Plan refined, Annual Planning and Budget conference conducted, Budget Framework Paper for the FY 2026/2027 prepared and submitted, DTTC meetings held, LLGs supported in BFP finalisation

No deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,962	5,736
221003 Staff Training	2,000	1,000
221009 Welfare and Entertainment	9,000	4,499
221011 Printing, Stationery, Photocopying and Binding	2,900	1,390
227001 Travel inland	18,650	8,824
Total for Key Service Area	47,512	21,449
Wage	0	0
Non-Wage	47,512	21,449
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Compliance Monitoring undertaken, Internal Assessment of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

Compliance Monitoring undertaken, Internal Assessment of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented

No variation

VOTE: 857 Katakwi District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,885
221011 Printing, Stationery, Photocopying and Binding	2,000	990
225204 Monitoring and Supervision of capital work	25,000	6,000
227001 Travel inland	29,000	8,499
Total for Key Service Area	60,000	17,374
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	17,374
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Payment of department Staff Salaries done, Procurement of tyres for the department vehicle done including repair, service and maintenance of the departmental vehicle. Implementation and running of the PBS System effectively conducted, Department office running effectively coordinated, Quarterly coordination meetings with the LLGs conducted, Office cleaning conducted, office stationary and consumables procured, office welfare items procured and consumed, Office DSTV system run, Solar installed at the District office block, District signpost constructed and flags procured, assorted Land survey equipment procured, Office Air conditioning system effectively managed, Office computers, Printers and other electronics managed, Internet subscription to the office done, Office furniture procured.

Staff Salaries Paid, Vehicle maintained, PBS activities effectively run, Coordination of the Department and the LLGs done, Office cleaning and consumables procured, Office equipment and other accessories maintained.

No major deviations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	9,506
221002 Workshops, Meetings and Seminars	8,000	5,500
221008 Information and Communication Technology Supplies.	8,000	7,500
221009 Welfare and Entertainment	2,000	970
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221016 Systems Recurrent costs	20,000	10,000

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	1,120
227001 Travel inland	4,000	1,990
228002 Maintenance-Transport Equipment	27,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	20,000	0
312139 Other Structures - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	15,000	0
312299 Other Machinery and Equipment- Acquisition	75,000	0
Total for Key Service Area	246,148	42,586
Wage	45,148	9,506
Non-Wage	64,000	26,080
GoU Dev	137,000	7,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries, Nutrition coordination activities conducted at District level	District Statistical Abstract done compiled, Data collected and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED, Nutrition coordination activities conducted at District level	No major variation
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PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	No deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	945
227001 Travel inland	27,846	10,401
Total for Key Service Area	37,846	15,346
Wage	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,250
	GoU Dev	36,596
	Ext Finance	0
	Total for Department	391,506
	Wage	45,148
	Non-Wage	112,762
	GoU Dev	233,596
	Ext Finance	0

VOTE: 857 Katakwi District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		

Q2 audit conducted, Q2 IA Report produced & submitted, salaries paid, motorcycles maintained, stationary, welfare & cleaning items bought, ICT supplies bought, workshops & seminars attended, audit follow ups done, physical audits done, subscription paid, airtime & ICT supplies bought., LLGs & institutions audited and funds transferred to town councils.

Quarter two Audit Conducted, Quarter two Internal report produced and submitted, Salaries Paid, Motorcycles Maintained, Stationery, Welfare and Cleaning items bought, Workshops and Seminars Attended, Audit Follow ups done, Physical Audits done

Q2 audit conducted, Q2 Internal audit report prepared & submitted, special & physical audits conducted, stationary, welfare, IT supplies & airtime bought, workshops & seminars attended, salaries paid, audit follow ups conducted, motor vehicle/cycles maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,048	31,040
221002 Workshops, Meetings and Seminars	1,800	600
221009 Welfare and Entertainment	1,400	650
221011 Printing, Stationery, Photocopying and Binding	1,400	647
221017 Membership dues and Subscription fees.	2,000	723
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	20,000	8,150
228002 Maintenance-Transport Equipment	5,000	3,100
263402 Transfer to Other Government Units	28,000	14,000
Total for Key Service Area	175,048	58,910
Wage	115,048	31,040
Non-Wage	60,000	27,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,048	58,910
Wage	115,048	31,040

VOTE: 857 Katakwi District

Quarter 2

Non-Wage	60,000	27,870
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

1 Tourism business skills awareness meeting conducted quarterly	2 Tourism business skills awareness meetings conducted in 2 quarters	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	140
227001 Travel inland	1,373	686
Total for Key Service Area	1,653	826
Wage	0	0
Non-Wage	1,653	826
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

8 Tourism Sites & supporting facilities profiled for promoting and development	16 Tourism Sites & tourism supporting facilities notably hotels, guest houses & restaurants profiled for promoting and development of local tourism in Katakwi District.	No variation.
1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly	2 Tourism market information reports compiled & disseminated on tourism sites and attractions in 2 quarters	No variation.
1 Tourism product initiated & developed for promotion quarterly	2 Tourism products initiated and promoted for tourism development in 2 quarters.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,130	2,565
Total for Key Service Area	5,930	2,965
Wage	0	0
Non-Wage	5,930	2,965
GoU Dev	0	0
Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

1 Wildlife protected areas maintained & developed in Abela Rocks in Getom Sub County.	None	Delayed release and access of funds for timely activity implementation.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	2 Tourism coordination meetings & field visits to tourism sites conducted in 2 quarters	No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	280	140
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	2,632	1,316
Total for Key Service Area	3,212	1,606
Wage	0	0
Non-Wage	3,212	1,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	54 PDM SACCOs Monitored and Support Supervised to ensure SACCO good governance, adherence to PDM Pillar 3 guidelines & statutory requirements and proper utilization of PDM funds by PRF beneficiaries.	No variation
1 Computer printer toner procured quarterly	No computer tonner procured for the 2 quarters.	No funds released for procurement of computer printer toner
9 Staff welfare motivated	3 staff welfare provided for motivation in 2 quarters.	Inadequate funding for significant staff motivation
24 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	49 Cooperative Societies monitored and support supervised to adhere statutory requirements including conducting AGMs, SGMs, auditing and operational guidelines.	No variation.

PIAP Output: 07020901 Increased local consumption and production

4 Agro-processing Facilities profiled and supported on agribusiness	8 Agro-processing Facilities profiled and linked for possible support on agribusiness & value addition upscaling.	No variation.
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VOTE: 857 Katakwi District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	600	300	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,480	1,240	
222001 Information and Communication Technology Services.	600	300	
227001 Travel inland	22,930	10,965	
228002 Maintenance-Transport Equipment	1,185	592	
Total for Key Service Area		28,795	13,897
	Wage	0	0
	Non-Wage	28,795	13,897
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 Trade & business opportunities sensitization meetings conducted quarterly	2 Trade & business opportunities training conducted for 10 groups across the District	No variation
9 Staff salaries paid for 3 months	3 Staff Salaries paid for 6 months	New staff not yet recruited to consume planned wage for the quarter
	2 Market information quarterly reports compiled and disseminated for 4 key market outlets across the District.	No variation.
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	4 Trade promotion meetings conducted 4 selected Sub Counties during the 2 quarters.	None.
72 MSMEs data collected and profiled for Business Development Services in the quarter		Late release of funds for timely implementation & coverage of the activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	127,224	19,556
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
222001 Information and Communication Technology Services.	320	160
227001 Travel inland	22,717	11,358
228002 Maintenance-Transport Equipment	745	100

VOTE: 857 Katakwi District**Quarter 2*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	153,806	32,574
	Wage	127,224	19,556
	Non-Wage	26,582	13,018
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	193,396	51,868
	Wage	127,224	19,556
	Non-Wage	66,172	32,313
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	2025-2026	Bi Quarter preventive

Programme: 14 Public Sector Transformation**Key Service Area: 000008 Records Management****PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	500	250 puzzles , mails received

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	50	25 media engagements

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	2025 -2026	50% Staff Salaries , pensions

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	20	10 field visits conducted

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management****PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	2025-2026	number of staff trained for

VOTE: 857 Katakwi District**Quarter 2****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	2025-2026	

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	2025-2029	

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	Yes	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E reports produced	Number	100	No variance

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	No variance

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	100	25

VOTE: 857 Katakwi District**Quarter 2****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	100	No transport and office

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of reported public complaints relating to	Percentage	100	25

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	100	Inadequate funds

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	35,000	supported 8,000 farming

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of micro-irrigation systems established	Number	25	10

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	2	0

VOTE: 857 Katakwi District**Quarter 2****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	1	

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of farmer groups, MSME, Cooperatives supported with	Number	2	

Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management**Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	6	

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	13,935	0

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	1000	200

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children who were managed by VHTs who	Percentage	80%	92%

VOTE: 857 Katakwi District**Quarter 2****Department: 050 Health****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	1	0

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	1%	0.5%

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of sick children seen by VHT and treated within 24	Percentage	80%	

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
TB treatment success rate (%)	Percentage	85%	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	40	

Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of pre-primary teachers recruited in under-	Number	200	

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	19	

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	04	01

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	12	2

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	78	10

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of TVET Institutions constructed and Equiped	Number	01	01

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	Yes	yes

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	68%	34%

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	12	6

Key Service Area: 320038 Sports Development and Oversight**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	80	78

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	45	

Department: 070 Roads and Engineering**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Low Volume Sealed roads rehabilitated	Number	1km	

VOTE: 857 Katakwi District**Quarter 2****Department: 080 Water****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient point water facilities constructed in	Number	6	works are still ongoing

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environment compliance audits processed	Number	8	2

Key Service Area: 000040 Inventory Management**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of district Inventory reports	Number	1	1

Key Service Area: 000078 Land Management**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	200	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	3000	

Key Service Area: 000090 Climate Change Adaptation**PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	500	100

VOTE: 857 Katakwi District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140022 Integrated Catchment based Infrastructure****PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Wetlands surveyed and mapped for	Percentage	10	2

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030101 Forest reserves restored and protected**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded forests restored	Number	10	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	10	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of quality tree seed , tree seedlings supplied	Number	3	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	3	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	500	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	300	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of strategies and plans that promote sustainable	Number	2	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	8	4

VOTE: 857 Katakwi District**Quarter 2****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Town Council PDPs developed		1	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	20	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of media programs broadcast on national	Number	2	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders at national and local government	Number	10	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of persons completing adult learning and community	Number	60	

VOTE: 857 Katakwi District**Quarter 2****Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Mindset change trainings organised in public service.	Number	1000	

Programme: 17 Regional Balanced Development**Key Service Area: 000055 Refugee Protection and Mangement****PIAP Output : 17030401 Refugees and host communities accessing integrated services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Cumulative number of hectares established, restored, or	Number	20	

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	5	1

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of children living under residential care	Number	10	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	20	20

Key Service Area: 000036 Strategies and Project Development**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	10	

Key Service Area: 010008 Capacity Strengthening**PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of D/CDOs trained on effective parenting of	Number	20	

VOTE: 857 Katakwi District**Quarter 2****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Community Outreach programmes conducted	Number	25	5

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	50	

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	20	04

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	10	02

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	90	50%

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	16	8

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	30%	12%

VOTE: 857 Katakwi District**Quarter 2****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number		Two Quarterly Audits

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output : 05040102 Apprenticeship programmes conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	12	4 apprentices completed for

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	4	2 local domestic tourism

Key Service Area: 120015 Heritage Conservation Education and Awareness**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	2	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	8	No capacity assessments

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	28	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. Export Business Clinics held	Number	4	2 Export business clinics as

VOTE: 857 Katakwi District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236604 Ngariam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,838	7,419
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,010	10,067
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	11,687
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Ngariam Sub-County for bottleneck clearance on CAR	Ngariam S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acanga	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236604 Ngariam Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Design Ngariam S/C	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 236605 Usuk Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	completion of works in koritok hciii	District Discretionary Equalisation Development Grant		156,000	0
Non Residential Buildings - Other Construction works	Retention & septic tank inKoritok HCIII	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Motorised solar borehole in Koritok HCIII	Programme Conditional Grant - Development		142,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APARISA-USUK P.S.	Aparisa - Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,850	4,567
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	9,607

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236605 Usuk Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Usuk Sub-County for bottleneck clearance on CAR	Usuk S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abwokodia	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Ongeema	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,765	13,383
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,950	13,967

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236606 Magoro Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,610	13,740
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,170	15,447
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,410	16,273
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,590	4,530
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,150	5,383
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sinking of a pit latrine in Kamenu P/S	District Discretionary Equalisation Development Grant		56,000	0
Other Buildings Other than Dwellings - Other Construction works	OMASIA P/S	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Omasia P/S	District Discretionary Equalisation Development Grant		9,800	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma S.S.	Programme Conditional Grant - Non Wage Recurrent	0	108,360	72,240

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236606 Magoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Magoro Sub-County for bottleneck clearance on CAR	Magoro S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		80,000	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		200,000	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		200,000	0
Item: 263402 Transfer to Other Government Units					
TRANSFER TO MICROPROJECT GROUPS	Katakwi	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		80,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	omodoi HCII	District Discretionary Equalisation Development Grant		38,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236607 Omodoi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk S.S.	Programme Conditional Grant - Non Wage Recurrent	0	111,340	74,227
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi-Adere raos	Programme Conditional Grant - Development		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Omodoi Sub-County for bottleneck clearance on CAR	Omodoi S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		457,002	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Angodingod	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Abudi Flushing	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,248	8,124
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,610	9,073
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	13,313
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,487
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St. Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	130,580	87,053

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236608 Ongongoja Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Ongongoja Sub-County for bottleneck clearance on CAR	Ongongoja S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aketa P/S	District Discretionary Equalisation Development Grant		180,000	0
Other Structures - Construction Works	Opiananya	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Oburatum	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Aketa P/S	District Discretionary Equalisation Development Grant		300,000	0
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,522	6,761
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236609 Kapujan Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,510	10,340
KOKORIO P.S.	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,850	18,567
OMOSINGO P.S.	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,650	7,767
ARIET P.S.	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
ADODOI KAPUJAN P.S.	Adodoi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,250	14,833
AKOBOI-KAPUJAN P.S.	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO COMPREHENSIVE S.S.S	Magoro Comprehensive S.S.	Programme Conditional Grant - Non Wage Recurrent	0	51,500	34,333
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County for bottleneck clearance on CAR	Kapujan CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapujan P/S	District Discretionary Equalisation Development Grant		84,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236610 Toroma Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	29,518	14,759
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	93,698	46,849
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	maternity in Akurao HCII	District Discretionary Equalisation Development Grant		120,000	0
Non Residential Buildings - Other Construction works	Maternity slab in akurao hcii	District Discretionary Equalisation Development Grant		85,500	0
Other Structures - Construction Works	maternity slab in akurao hcii	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	39,070	26,047
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,770	6,513
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,170	6,390
APUUTON/TOROMA P.S	Apuuton - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236610 Toroma Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	233,340	155,560
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Toroma Sub-County for bottleneck clearance on CAR	Toroma S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Toroma	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
RETAINER FEE		District Discretionary Equalisation Development Grant		9,600	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		14,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		902	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		2,000	0
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		16,001	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DISTRICT	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		District Discretionary Equalisation Development Grant		50,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		36,400	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		38,906	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	katakwi	Programme Conditional Grant - Development		40,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF LABOUR	KDLG	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	KLDG	Programme Conditional Grant - Development		6,720	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	KDLG	Programme Conditional Grant - Development		1,150	0
Item: 221017 Membership dues and Subscription fees.					
PAYMENT OF MEMBERSHIP FEES	KDLG	Programme Conditional Grant - Development		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KDLG	Programme Conditional Grant - Development		1,392	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KDLG	Programme Conditional Grant - Development		21,164	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		83,395	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	KDLG	Programme Conditional Grant - Development		6,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		3,311	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Office	Programme Conditional Grant - Development		29,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	kdlg	Programme Conditional Grant - Development		7,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		130,800	0
Item: 263402 Transfer to Other Government Units					
transfer to all sub counties and town councils	all sub counties	Programme Conditional Grant - Non Wage Recurrent		109,062	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	katakwi HFs	Programme Conditional Grant - Development		15,978	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		District Discretionary Equalisation Development Grant		36,000	0
monitoring and supervision		District Discretionary Equalisation Development Grant		24,398	0
monitoring and supervision		District Discretionary Equalisation Development Grant		5,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	procure 3laptops for DHOs office	Programme Conditional Grant - Development		24,996	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,690	4,897
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	District Headquarters	Programme Conditional Grant - Development		20,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Katakwi Town Council	Katkwi	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Monitoring & Supervision	District Discretionary Equalisation Development Grant		39,135	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		5,087	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of Project Implementation	Across the District	District Discretionary Equalisation Development Grant		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the District	District Discretionary Equalisation Development Grant		29,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Planning Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Vehicle Maintenance - Motor Vehicle Spare Parts	District Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarters	District Discretionary Equalisation Development Grant		75,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		53,193	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Specific Conditional Sector Grant to internal Audit/ Town Councils	Town Councils	District Unconditional Grant Non-Wage		7,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,510	9,673
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,390	20,927
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,287
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,970	8,323
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Katakwi Sub-County for bottleneck clearance on CAR	Katakwi S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Outsatnding Obligations	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM HC III	PALAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM HC III	PALAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,816	2,408
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	2,401
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for maternity in Palam HCIII	District Discretionary Equalisation Development Grant		18,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Medical equipment Palam HCIII	Programme Conditional Grant - Development		199,500	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,130	7,420
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,570	7,047
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,870	13,247
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,050	7,367
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,830	15,220
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
ALENGO ST. PAUL P.S	Alengo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,490	4,163

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236613 Palam Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	68,960	45,973
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Palam Sub-County for bottleneck clearance on CAR	Palam S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Otomei	District Discretionary Equalisation Development Grant		84,000	0
LCIII: 273454 Magoro Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Sector specific conditional grant funds transfer to internal audit/TC	Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273455 Toroma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	theater slab in Toroma HCIV	District Discretionary Equalisation Development Grant		240,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
sector specific conditional grant funds transfer	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273456 Usuk Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance pit latrine in Okolimo P/S	District Discretionary Equalisation Development Grant		54,352	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Sector specific conditional grant funds transfer to Internal audit/TC	Town Council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273457 Akoboi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akoboi Market	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 273459 Getom					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of local Revenue to Getom Sub county		Urban Unconditional Non-Wage		34,710	0
Transfer of District unconditional grant to Getom sub county		Urban Unconditional Non-Wage		91,101	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Oguyai	District Discretionary Equalisation Development Grant		84,000	0
LCIII: 273461 Guyaguya					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adacar	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273463 Okulongonyo					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alengo	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Angerepo	District Discretionary Equalisation Development Grant		44,444	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,880	9,440
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	11,208	5,604
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,988	3,494
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,603	4,801
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,697	5,849
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	9,603	4,801
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,071	6,536
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	2,401

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	KATAKWI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	579,823	289,912
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.		Programme Conditional Grant - Non Wage Recurrent		42,026	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	15,567
AJOBULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,250	10,833
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	7,580
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,513
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	9,500
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,470	12,980
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,510	11,007
BT Angerepo	B.T. Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,207
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	14,353
DADAS	Dadas p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,420

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	41,910	27,940
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	11,993
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,687
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,289	19,526
AAKUM.P.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,950	11,300
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	8,047
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,070	9,380
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	10,727
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	11,420
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	9,780
ABELA.P.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,193
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,470	10,980
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,590	5,197
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,886	4,886
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,850
ALOGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,390	5,797

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
Building Tomorrow Guyaguya	B.T. Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,330	6,443
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
AKISIM TOROMA P.S	Akisim - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,990	7,663
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	41,890	13,963
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ALUKUCOKP/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Other Construction works	OLILIM P/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Other Construction works	Retention - District Headquarters	Programme Conditional Grant - Development		25,400	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sinking of a pit latrine in B.T. Angerepo p/s	District Discretionary Equalisation Development Grant		56,000	0
Other Buildings Other than Dwellings - Other Construction works	Sinking of pit latrine in B.T. Akisim Ngariam P/S	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Katakwi Township P/S	District Discretionary Equalisation Development Grant		9,800	0
Furniture and Fixtures - Desks	Angodingod P/S	District Discretionary Equalisation Development Grant		9,800	0

VOTE: 857 Katakwi District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1796 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	OPEURU - AODOT P/S	District Discretionary Equalisation Development Grant		6,300	0
Furniture and Fixtures - Desks	OBULE - AJET P/S	District Discretionary Equalisation Development Grant		6,300	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community S.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,120	32,747
PRICILLA COMPREHENSIVE GIRLS S.S.S	Pricilla Girls Comprehensive S.S	Programme Conditional Grant - Non Wage Recurrent	0	139,220	92,813
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,960	29,973
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	112,320	74,880
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI TECHINCAL SCHOOL	Katakwi Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training School	Programme Conditional Grant - Non Wage Recurrent	0	96,945	64,630