
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Walakira Paul

Chief Administrative Officer, Katakwi



Walakira Paul
(Accounting Officer)

Signed on Date: 22-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	228,569	15%
Discretionary Government Transfers	4,011,393	4,320,290	2,090,057	52%
Conditional Government Transfers	29,423,296	35,628,893	16,640,620	57%
Other Government Transfers	900,813	900,813	157,723	18%
External Financing	1,990,000	1,990,000	59,548	3%
Total Revenues shares	37,830,502	44,344,995	19,176,517	51%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,127,036	1,983,386	545,946	48%
Tourism Development	1,147	1,147	574	50%
Natural Resources, Environment, Climate Change, Land And Water Management	741,990	770,150	227,149	31%
Private Sector Development	56,758	56,758	20,221	36%
Integrated Transport Infrastructure And Services	2,017,553	2,017,553	444,279	22%
Sustainable Urbanisation And Housing	131,076	131,076	64,570	49%
Digital Transformation	26,300	26,300	500	2%
Human Capital Development	27,030,367	30,016,731	9,058,340	34%
Public Sector Transformation	4,862,924	5,872,516	1,894,214	39%
Community Mobilization And Mindset Change	290,638	290,638	79,732	27%
Governance And Security	868,464	2,502,491	707,125	81%
Development Plan Implementation	676,249	676,249	208,821	31%
Grand Total	37,830,502	44,344,995	13,251,470	35%
Wage	19,650,118	21,174,282	8,796,564	45%
Non-Wage Recurrent	7,774,168	10,922,773	3,505,352	45%
Domestic Devt	8,416,216	10,257,941	890,031	11%
External Financing	1,990,000	1,990,000	59,523	3%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the Quarter I1 FY 2023/2024, the District had received total revenue amounting to UGX 19,176,517,000 which was 51% of the planned annual revenue budget. The over performance is largely due to supplementary releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 57% and 52% respectively. It's however knowing that some revenue sources really performed badly like Other Government Transfers performing at 18%, External financing performed at 3% while Local revenue performed at only 15%.

While analyzing expenditure performance by programme, Administration department received and spent 47% of its budget, Finance Department received and spent 36% of its budget, Statutory Bodies Department received and spent 35% of its budget, Production Department received and spent 48% of its budget, Health Department received and spent 35% of its budget, Education Department received and spent 33% of its budget, Roads Department received and spent 22% of its budget, Water Department received and spent 22% of its budget, Natural Resources Department received and spent 37% of its budget, Community Based Services Department received and spent 27% of its budget, Planning Department received and spent 23% of its budget, Internal Audit Department received and spent 30% of its budget, while TLED Department received and spent 36% of its budget. Overall average expenditure stood at 35%.

Of this overall expenditure , 45% of the planned annual wage estimates was spent during the quarter, 45% of the planned annual non-wage budget was spent during the quarter while the receipts and expenditure for Domestic Development and External financing stood at 11% and 3% respectively.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,505,000	1,505,000	228,569	15%
Advertisements/Bill Boards	3,000	3,000	45	2%
Agency Fees	90,000	90,000	6,457	7%
Animal and Crop Husbandry related Levies	9,000	9,000	1,250	14%
Business licenses	41,328	41,328	11,294	27%
Court Filing Fees	600	600	0	0%
Land Fees	204,232	204,232	16,440	8%
Liquor licenses	2,200	2,200	200	9%
Local Hotel Tax	3,000	3,000	950	32%
Local Services Tax-Payable By Individuals	130,000	130,000	17,000	13%
Market /Gate Charges	646,430	646,430	144,462	22%
Miscellaneous receipts/income	29,490	29,490	12,559	43%
Other fines and Penalties – private	1,000	1,000	150	15%
Other Licence fees	9,770	9,770	350	4%
Other licenses	3,400	3,400	0	0%
Property related Duties/Fees	112,267	112,267	11,457	10%
Registration fees for Documents and Businesses	14,980	14,980	5,955	40%
Rent & Rates - Non-Produced Assets – from Gov't units	16,000	16,000	0	0%
Rent & rates – produced assets-From Government Units	4,555	4,555	0	0%
Rent & rates – produced assets-From Private Entities	500	500	0	0%
Sale of non-produced Government Properties/assets	183,249	183,249	0	0%
Discretionary Government Transfers	4,011,393	4,320,290	2,090,057	52%
District Discretionary Equalisation Development Grant	441,981	441,981	220,990	50%
District Unconditional Grant Non-Wage	692,748	1,001,644	430,734	62%
District Unconditional Grant Wage	2,466,016	2,466,016	1,233,008	50%
Urban Discretionary Equalisation Development Grant	20,128	20,128	10,064	50%
Urban Unconditional Grant Wage	295,956	295,956	147,978	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	94,565	94,565	47,283	50%
Conditional Government Transfers	29,423,296	35,628,893	16,640,620	57%
Programme Conditional Grant - Non Wage Recurrent	5,066,233	7,905,941	3,541,227	70%
Programme Conditional Grant - Development	6,454,102	8,295,826	4,147,913	64%
Programme Conditional Grant - Wage Recurrent	16,888,147	18,412,311	8,444,073	50%
Transitional Conditional Grant - Development	1,014,815	1,014,815	507,407	50%
Other Government Transfers	900,813	900,813	157,723	18%
Green Charcoal Project	20,000	20,000	0	0%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	260,813	260,813	137,723	53%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
External Financing	1,990,000	1,990,000	59,548	3%
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	52,437	10%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
The AIDS Support Organisation (TASO)	340,000	340,000	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	6,986	3%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	125	0%
Total Revenues Shares	37,830,502	44,344,995	19,176,517	51%

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

Of the anticipated UG 376,250,000 anticipated during the quarter under Local Revenue funding, UGX 133,099,850 was actually realised from major sources like Local service Tax (UGX 17,000,000), Land Fees (UGX 10,200,000), Business Licenses (UGX 7,234,000), Property related duties (UGX 6,657,700) Business Registration (4,500,000), Agency (UGX 6,457,000), Market Gate (UGX 74,629,150) and Miscellaneous receipts (UGX 3,672,000)

Cumulative Performance for Central Government Transfers

In Quarter Two FY 2023/2024 some deviations were realized in actual receipts during the quarter versus anticipated receipts. In Transitional Development Grant to Administration for example, of the expected funds amounting to UGX 333,333,334 during the quarter, UGX 500,000,000 was received representing 50% of the Budgeted funds. This is the same case for all Development funds in the District for DDEG, Transitional, and Sector Development Grants since 50% of the Development funds were released in Quarter II.

For the Programme Conditional Grant Non-Wage Recurrent to Administration, of the anticipated UGX 311,515,080 during the Quarter, UGX 904333,932 was actually received. This is attributed supplementary funds received for Gratuity and Pension. Production Department received UGX 272,363,010 as Development grant, and UGX 155,811,893 as a Non-Wage Conditional Grant to the Department all under Supplementary funding during the Quarter. Also for the Sector Non Wage under Education Department, nothing was actually received as opposed to the anticipated UGX 684,347,525. This is because funds for Education are not released during the Second Quarter. On the Discretionary funds side, UGX 84,360,000 was received as supplementary funding to fund Political Ex-Gratia, these funds were not budgeted for.

Cumulative Performance for Other Government Transfers

For the quarter II FY 2023/2024, only Two OGTs i.e. Uganda Road Fund (UGX 117,723,100) and UPE (UGX 20,000,000), sent money to the District totalling to UGX 137,723,100 yet the anticipated total funds from OGT during the quarter was UGX 240,203,170. The rest of the OGTs like UWEP, USF, RBF among others all did not respect their obligations

Cumulative Performance for External Financing

During the quarter I FY 2023/2024, out of the anticipated UGX 663,333,336, only UGX 59,547,866 was received from GAVI (UGX 52,437,235), UNICEF (UGX 6,986,125) and WHO (UGX 124,506) that was re-voted to the District. The rest of the Donors did not honor their obligations during the quarter

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,155,465	0	2,406,965	47%	1,074,756
Sub-Total	5,155,465	0	2,406,965	47%	1,074,756
Department: Finance					
10 Financial Management and Accountability (LG)	374,471	0	135,063	36%	75,691
Sub-Total	374,471	0	135,063	36%	75,691
Department: Statutory bodies					
10 Legislation and Oversight	743,064	0	263,274	35%	176,757
Sub-Total	743,064	0	263,274	35%	176,757
Department: Production and Marketing					
10 Agricultural Extension	1,126,182	0	494,311	44%	262,085
20 Agricultural Production	0	0	51,209		51,209
Sub-Total	1,126,182	0	545,519	48%	313,293
Department: Health					
10 Primary HealthCare	9,170,675	0	3,183,818	35%	1,768,571
20 Hospital Services	556,904	0	214,012	38%	107,006
Sub-Total	9,727,579	0	3,397,830	35%	1,875,577
Department: Education					
10 Pre-Primary and Primary Education	7,490,491	0	3,004,332	40%	1,363,940
20 Secondary Education	8,747,670	0	2,278,706	26%	1,223,210
30 Skills Development	698,839	0	314,702	45%	124,563
40 Education&Sports Management and Inspection	356,022	0	58,938	17%	41,313
Sub-Total	17,293,023	0	5,656,679	33%	2,753,026
Department: Roads and Engineering					
10 Community Access Roads	1,990,553	0	434,285	22%	368,349
20 Engineering Services	27,000	0	9,994	37%	9,994
Sub-Total	2,017,553	0	444,279	22%	378,343

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	509,272	0	140,431	28%	113,504
Sub-Total	509,272	0	140,431	28%	113,504
Department: Natural Resources					
10 Natural Resources Management	232,718	0	86,718	37%	47,585
Sub-Total	232,718	0	86,718	37%	47,585
Department: Community Based Services					
10 Community Mobilisation	252,283	0	74,488	30%	34,939
20 Empowerment and Mindset Change	38,356	0	5,244	14%	4,286
Sub-Total	290,638	0	79,732	27%	39,225
Department: Planning					
10 Planning and Statistics	223,017	0	50,463	23%	39,169
Sub-Total	223,017	0	50,463	23%	39,169
Department: Internal Audit					
10 Compliance	78,761	0	23,294	30%	12,456
Sub-Total	78,761	0	23,294	30%	12,456
Department: Trade, Industry and Local Development					
10 Commercial Services	58,759	0	21,221	36%	11,372
Sub-Total	58,759	0	21,221	36%	11,372
Grand Total	37,830,502	0	13,251,470	35%	6,910,755

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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	3,676,073	6,150,972	2,930,113	80%	1,416,310
District Unconditional Grant Non-Wage	103,982	103,982	51,991	50%	25,995
District Unconditional Grant Wage	1,112,775	1,112,775	556,387	50%	278,194
Locally Raised Revenues	72,000	72,000	17,100	24%	14,100
Multi-Sectoral Transfers to LLGs_NonWage	1,010,180	1,010,180	307,537	30%	160,918
Programme Conditional Grant - Non Wage Recurrent	1,246,060	3,720,960	1,931,560	155%	904,334
Urban Unconditional Grant Wage	131,076	131,076	65,538	50%	32,769
Development Revenues	1,479,391	1,479,391	621,100	42%	621,100
District Discretionary Equalisation Development Grant	16,765	16,765	8,382	50%	8,382
Locally Raised Revenues	7,500	7,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	455,127	455,127	112,718	25%	112,718
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	5,155,465	7,630,364	3,551,213	69%	2,037,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,851	1,243,851	557,329	45%	273,116
Non Wage	2,432,222	4,907,122	1,652,358	68%	604,363
Development Expenditure					
Domestic Development	1,479,391	1,479,391	197,277	13%	197,277
External Financing	0	0	0	0%	0
Total Expenditure	5,155,465	7,630,364	2,406,965	47%	1,074,756
C: Unspent Balances					
Recurrent Balances					
Wage			720,426		
Non Wage			64,596		
Development Balances					
Domestic Development			655,829		
External Financing			423,823		
Domestic Development			423,823		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,144,248****Summary of Department Revenues and Expenditure by Source**

During the Quarter, the Department received funds totaling to UGX 2,037,410,000 which was 69% which was Ugx 3,551,213,000 cumulatively. Of the Funds Received Ugx 1,416,310,000(69%) was recurrent revenues, and UGX 621,100,000 (30) was development revenues. Of the recurrent funds received, 25,995,000 (25%) was District Unconditional Grant Non-Wage, 278,194,000 (25%) was District Unconditional Grant Wage, while the locally generated revenue stood at Ugx 14,100,000 (9%) during the quarter. Of the development funds UGX 8,382,000 was DDEG and ugx 500,000,000 was transitional grant.

For the funds received UGX 1,074,756,000 (26%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 273,116,000 (23%) was Wage while 604,363,000 (43%) was Non-Wage Recurrent. There was expenditure of UGX 197,277,000 under development funding.

Reasons for unspent balances on the bank account

There was a total unspent balance of UGX 1,144,248,000. Of this UGX 64,596,000 was for staff that have retired and need to be replaced, the non-wage was pension and gratuity that was not paid for pensioners whose files were not completed and finally development was for ongoing construction works

Highlights of physical performance by end of the quarter

The Key highlights during the quarter was payment of Salaries, Gratuity and Pension. Coordination with other ministries. coordination of council activities, Support supervision sub counties and town council, project inspection of UGIFT projects, training of DSC, PAC Members payment of retention for walling and retention. administrative issue handled

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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	336,117	336,117	159,972	48%	85,986
District Unconditional Grant Non-Wage	75,983	75,983	37,992	50%	18,996
District Unconditional Grant Wage	169,323	169,323	84,662	50%	42,331
Locally Raised Revenues	44,174	44,174	14,000	32%	13,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	46,637	46,637	23,319	50%	11,659
Development Revenues	38,354	38,354	9,177	24%	9,177
District Discretionary Equalisation Development Grant	18,354	18,354	9,177	50%	9,177
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	374,471	374,471	169,149	45%	95,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	215,960	215,960	89,966	42%	46,309
Non Wage	120,157	120,157	45,097	38%	29,383
Development Expenditure					
Domestic Development	38,354	38,354	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,471	374,471	135,063	36%	75,691
C: Unspent Balances					
Recurrent Balances			24,909		
Wage			18,014		
Non Wage			6,894		
Development Balances			9,177		
Domestic Development			9,177		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****34,085****Summary of Department Revenues and Expenditure by Source**

The department budgeted for UGX; 374,471,000 as the annual revenue shares composed of: UGX 336,117,000; recurrent revenues and UGX; 38,354,000 development revenues.

The quarter out turns were as follows: UGX;85,986,000(45%) recurrent revenues broken into; UGX 18,996,000(50%) District UCG- Non Wage,UGX 42,331,000(50%) wage,UGX 13,000,000 (32%) locl revenue and UGX 11,659,000(50%) Urban Wage. Total revenue shares for the quarter amount to UGX;95,163,000 (45%).

The revenues translate to the following expenditures:UGX 43,657,000(20%)wage and UGX;1,535,000(15%) non wage giving overall expenditure of UGX; 62,192,000(17%).

Reasons for unspent balances on the bank account

he un spent balances are UGX; 18,014,000 wages for staff who were recruited, but were not given appointment letters and the HoF who passed on and the non wage of UGX;6,894,000 is activity advance which was not paid within the quarter(LPO) for supply of printed materials..

Highlights of physical performance by end of the quarter

Salaries for staff were paid at the district headquarters, IRAS revenue meetings conducted, staff appraisals done, office effectively cordinated, IFMS well managed. Backstopping of lower local governments was carried out and revenue documents were procured.

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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	641,190	736,784	334,322	52%	202,956
District Unconditional Grant Non-Wage	219,456	315,051	157,525	72%	120,943
District Unconditional Grant Wage	272,696	272,696	136,348	50%	68,174
Locally Raised Revenues	133,000	133,000	32,430	24%	9,830
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	16,037	16,037	8,019	50%	4,009
Development Revenues	175,000	175,000	0	0%	0
Locally Raised Revenues	175,000	175,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	816,190	911,784	334,322	41%	202,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,733	288,733	87,957	30%	43,148
Non Wage	279,331	448,051	175,317	63%	133,609
Development Expenditure					
Domestic Development	175,000	175,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	743,064	911,784	263,274	35%	176,757
C: Unspent Balances					
Recurrent Balances			71,048		
Wage			56,409		
Non Wage			14,639		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			71,048		

Summary of Department Revenues and Expenditure by Source

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During the Quarter, the Department received UGX 202,956,000 which was 41% of the annual Departmental Budget. Of the funds received, all UGX 202,956,000 (41%). Cumulatively recurrent revenue was UGX 334,322,000. Of the recurrent funds received, 120,943,000 (72%) was District Unconditional Grant Non-Wage, 68,174,000 (50%) was District Unconditional Grant Wage, while UGX 4,009,000 (25%) was Urban Wage. Local revenue for the quarter stood at 9,830,000 (24%). For the funds received, 176,757,000 (35%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 43,148,000 (30%) was Wage while 133,609,000 (63%) was Non-Wage Recurrent. Development funds were carried forward to the next quarter.

There was unspent balance of 71,048,000 of which 56,409,000 was wage, non-wage 14,639,000. Savings of the wage was for the chairperson DSC who has just been appointed and is yet to access payroll, while non-wage balance is to spent qtr 3

Reasons for unspent balances on the bank account

There was unspent balance of 71,048,000 of which 56,409,000 was wage, non-wage 14,639,000. Savings of the wage was for the chairperson district Service commission who has just been appointed and is yet to access payroll, while non-wage balance was Exgratia for LCs which is to be paid next quarter.

Highlights of physical performance by end of the quarter

payment of staff salaries, payment of exgratia to councillors, monitoring of projects, submission of reports to line ministries

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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	1,111,182	1,422,806	710,403	64%	433,107
District Unconditional Grant Non-Wage	1,000	135,850	500	50%	250
District Unconditional Grant Wage	183,000	183,000	91,500	50%	45,750
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	176,774	155,812	0%	155,812
Programme Conditional Grant - Wage Recurrent	925,182	925,182	462,591	50%	231,296
Development Revenues	15,000	559,726	272,363	1,816%	272,363
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	0	544,726	272,363	0%	272,363
Total Revenues Shares	1,126,182	1,982,532	982,766	87%	705,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,108,182	1,108,182	434,924	39%	202,813
Non Wage	3,000	314,624	105,245	3,508%	105,130
Development Expenditure					
Domestic Development	15,000	559,726	5,350	36%	5,350
External Financing	0	0	0	0%	0
Total Expenditure	1,126,182	1,982,532	545,519	48%	313,293
C: Unspent Balances					
Recurrent Balances			170,234		
Wage			119,167		
Non Wage			51,067		
Development Balances			267,013		
Domestic Development			267,013		
External Financing			0		
Total Unspent			437,247		

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

The Department received a total of UGX 433,307,000 recurrent revenues, of which Non wage recurrent revenues was UGX 156,062,000 and Wages UGX 277,046,000 during the quarter. Development revenues received was UGX 272,363,000 Expenditure under non wage recurrent was UGX 105,130,000 (33.6%) and wages paid amounted to UGX 202,813,000 (64.7%). Development expenditure during the quarter was only UGX 5,350,000 (1.7%).

Reasons for unspent balances on the bank account

The unspent balance during the quarter was UGX 437,247,000 and disaggregated as Wage UGX 11,167,000, Non wage UGX 51,067,000 and Development UGX 267,013,000. The unspent balance under Non wage is for activity implementation under Micro scale irrigation and unspent balance under Development are for Micro scale irrigation projects and agricultural inputs supplies under agricultural extension whose procurement is ongoing

Highlights of physical performance by end of the quarter

1.. Agricultural extension farmer visits to (25,000 farming households advised) 2. Conducted training of 946 PDM Enterprise groups 3. Vaccinated 8500 H/C against FMD and 40,000 birds against NCD 4.. Licensing of fishers, quality assurance and collection of fisheries statistics at landing sites and markets 5. Conducted pests and disease surveillance for both crops and livestock 6. Agricultural data collection under the National Food and Agricultural Statistics System 7. Conducted Technical backstopping/Support Supervision of agricultural extension staff in LLGs 8. Conducted mobilization and farm visits to farmers who had expressed interest in having Micro scale irrigation equipment installed in their farms

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	7,264,694	7,264,694	3,329,847	46%	1,664,923
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	600,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	926,799	926,799	463,400	50%	231,700
Programme Conditional Grant - Wage Recurrent	5,732,895	5,732,895	2,866,447	50%	1,433,224
Development Revenues	2,462,885	2,775,050	452,073	18%	452,073
District Discretionary Equalisation Development Grant	105,606	105,606	52,803	50%	52,803
External Financing	1,990,000	1,990,000	59,548	3%	59,548
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	367,280	679,444	339,722	92%	339,722
Total Revenues Shares	9,727,579	10,039,744	3,781,920	39%	2,116,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,732,895	5,732,895	2,866,522	50%	1,570,819
Non Wage	1,531,799	1,531,799	458,786	30%	232,236
Development Expenditure					
Domestic Development	472,885	785,050	12,999	3%	12,999
External Financing	1,990,000	1,990,000	59,523.193	3%	59,523
Total Expenditure	9,727,579	10,039,744	3,397,830	35%	1,875,577
C: Unspent Balances					
Recurrent Balances			4,539		
Wage			-75		
Non Wage			4,614		
Development Balances			379,551		
Domestic Development			379,526		
External Financing			25		

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****384,089****Summary of Department Revenues and Expenditure by Source**

During quarter II of 2023/2024 FY, the department received cumulative revenue of 3,781,920,000 UGX (39%) out of planned UGX 10,039,744,000 of which cumulative Recurrent revenue was 3,329,847,000 UGX (46%) and The department received cumulative Development revenue of UGX 452,073,000 UGX (18%) of the planned UGX 2,775,050,000

During Quarter II of 2023/2024, Total revenues received during the quarter was 2,116,996 UGX (84%) against the planned quarterly target of UGX 2,509,936,000. The quarter II recurrent revenue was 1,664,923,000 UGX (92%) of planned quarter II target of 1,816,173,000 UGX) and the development revenue for quarter II was UGX 452,073,000 (49%) of planned quarter II target of UGX 925,016,000

Cumulative expenditure for quarter I was UGX 3,397,830 (35%) against Annual planned target UGX 10,039,744,000 . Cumulative Recurrent for quarter II was UGX 3,325,308,000 (46%) of the recurrent budgeted expenditure of UGX 7,264,694 and development was UGX 72,522,193 (13%) of the planned

Reasons for unspent balances on the bank account

Total balances for quarter II was recurrent 4,539,000 UGX (1%) unspent due to IFMS system delays at the end of the quarter funds meant for recurrent activities

The over expenditure in wage worthy UGX 75,000 was balance of quarter I wage that was utilized during quarter II

There was an unspent Development balances worth 379,551,000 (99%) of unspent balances of UGX 384,089,000. These funds were not spent as a result of contractors delaying to start up works and supplies.

Highlights of physical performance by end of the quarter

During quarter I, salaries paid for 340 health workers deployed in District Health Office, katakwi Hospital, Toroma HC IV; Kapujan, Magoro , Ngariam, Aketa HC IIIs, and in HCIIIs of Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakum, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim.

During quarter I, District Train 20 Health workers, Achieved OPD attendance (109%), deliveries in health units to (72%), increase DPT3 coverage to 104%, ANC4th visit to 58%, HIV+ pregnant women enrolled into eMTCT 98%, Contraceptive Prevalence Rate achieved 37%. District Health Team Carried out 25 supervisory visits to lower level Health Facilities, carried out 1 performance review with in-charges of health facilities and had 7 Extended DHT meetings

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	13,044,218	14,761,744	6,073,378	47%	2,590,457
District Unconditional Grant Non-Wage	10,000	15,326	5,000	50%	2,500
District Unconditional Grant Wage	41,759	41,759	20,879	50%	10,440
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Non Wage Recurrent	2,737,390	2,925,425	912,463	33%	0
Programme Conditional Grant - Wage Recurrent	10,230,069	11,754,234	5,115,035	50%	2,557,517
Development Revenues	4,248,805	5,205,479	2,602,739	61%	2,602,739
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	4,248,805	5,205,479	2,602,739	61%	2,602,739
Total Revenues Shares	17,293,023	19,967,223	8,676,117	50%	5,193,196
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,271,828	11,795,993	4,422,112	43%	2,327,963
Non Wage	2,772,390	2,965,751	852,037	31%	42,532
Development Expenditure					
Domestic Development	4,248,805	5,205,479	382,531	9%	382,531
External Financing	0	0	0	0%	0
Total Expenditure	17,293,023	19,967,223	5,656,679	33%	2,753,026
C: Unspent Balances					
Recurrent Balances			799,229		
Wage			713,803		
Non Wage			85,426		
Development Balances			2,220,208		
Domestic Development			2,220,208		
External Financing			0		

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****3,019,437****Summary of Department Revenues and Expenditure by Source**

During the quarter the department received UGX 5,193,196,000 out of the planned UGX 19,967,223,000, representing 50% of the planned budget. Cumulatively UGX 8,676,117,000 representing 43.4 % of the annual budget estimates .Recurrent revenue was UGX 2,590,457,000 while UGX 2,602,739,000 was Development Revenue.

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

The total expenditure for the department stood at UGX 2,753,026,000 representing 33% of the planned revised budget of UGX 19,967,223,000. Cumulatively the expenditure was UGX 5,656,679,000. Of the expenditure incurred during the quarter, UGX 2,327,963,000 was Unconditional Grant – Wage (43%), UGX 42,532,000 was Unconditional Grant Non – Wage (31%) while UGX 382,531,000 was for domestic development.

The total unspent balance was UGX 3,019,437,000 representing UGX 713,803,000 wage, UGX 85,426,000 non-wage and UGX 2,220,208,000 Domestic Development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 3,019,437,000 representing UGX 713,803,000 wage, UGX 85,426,000 non-wage and UGX 2,220,208,000 Domestic Development.

Highlights of physical performance by end of the quarter

Payment of salaries, coordination with line Ministries, retooling of teachers, organizing co - curricular activities up to national level, monitoring and supervision of school activities.

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	497,551	497,551	256,092	51%	176,908
District Unconditional Grant Non-Wage	22,000	22,000	11,000	50%	5,500
District Unconditional Grant Wage	200,122	200,122	100,061	50%	50,031
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	260,813	260,813	137,723	53%	117,723
Urban Unconditional Grant Wage	14,616	14,616	7,308	50%	3,654
Development Revenues	1,520,002	1,520,002	760,001	50%	510,001
District Discretionary Equalisation Development Grant	8,000	8,000	4,000	50%	4,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
Total Revenues Shares	2,017,553	2,017,553	1,016,093	50%	686,909
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,738	214,738	107,134	50%	53,497
Non Wage	282,813	282,813	125,225	44%	112,925
Development Expenditure					
Domestic Development	1,520,002	1,520,002	211,920	14%	211,920
External Financing	0	0	0	0%	0
Total Expenditure	2,017,553	2,017,553	444,279	22%	378,343
C: Unspent Balances					
Recurrent Balances			23,733		
Wage			235		
Non Wage			23,498		
Development Balances			548,081		
Domestic Development			548,081		
External Financing			0		
Total Unspent			571,814		

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

The department realized a total of UGX 686,908,763 which translated 34% % of the planned quarterly budget. Recurrent revenue received was UGX 176,907,623 which reflects 9% of planned quarterly budget, development revenue was UGX 510,001,140, and local revenue was not released. The expenditure in the quarter was UGX 378,343,000 i.e. 19% of the planned expenditure. The recurrent wage expenditure was UGX 53,497,000 i.e. 3%, Non - Wage was UGX 112,295,000 representing 5.6% while the Domestic development expenditure was UGX 211,920,000 representing 10.5%. Cumulatively, the department received UGX 1,016,093,286 i.e. 50% of the planned revenues. Cumulatively the actual expenditure incurred was UGX 444,279,000 representing 22% of the planned budget. The Cumulative Wage recurrent expenditure was UGX 107,434,861 which translated to 50% while Non-Wage and development expenditure were UGX 123,556,283 and UGX 211,920,000 respectively.

Reasons for unspent balances on the bank account

The unspent balance of UGX 2571,814,000 was majorly Domestic Development meant for Road rehabilitation grant and RTI funds for the Low Cost Sealing and the N/Wage balance of UGX 23,498,000 from Other Central Government Transfer meant for Road maintenance etc

Highlights of physical performance by end of the quarter

General staff Salaries paid to staff, road gangs and gang leaders recruited, Stationary for the department, Cleaning and sanitation services procured, road maintenance funds under Uganda Road Fund (URF) transferred to Katakwi Town Council and to the 9 Sub-Counties for bottleneck clearance on the CARs, 7.5Km of the earthworks done on Koritok- Aparisa road

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	158,442	158,442	78,221	49%	39,111
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	84,000	84,000	42,000	50%	21,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	71,442	71,442	35,721	50%	17,861
Development Revenues	350,830	378,990	189,495	54%	189,495
District Discretionary Equalisation Development Grant	10,000	10,000	5,000	50%	5,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	326,015	354,175	177,087	54%	177,087
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	509,272	537,432	267,716	53%	228,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	84,000	84,000	34,435	41%	16,423
Non Wage	74,442	74,442	31,021	42%	22,106
Development Expenditure					
Domestic Development	350,830	378,990	74,975	21%	74,975
External Financing	0	0	0	0%	0
Total Expenditure	509,272	537,432	140,431	28%	113,504
C: Unspent Balances					
Recurrent Balances			12,765		
Wage			7,565		
Non Wage			5,200		
Development Balances			114,520		
Domestic Development			114,520		
External Financing			0		
Total Unspent			127,285		

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

By the end of the Quarter, the sector received UGX 228,605,000 (53%) of the approved budget. Cumulatively the sector has received UGX 267,716,000. UGX 39,111,000 (49%) was recurrent revenue of which UGX 250,000 (50%) was from UCG N/w, UGX 21,000,000 (50%) was from UCG wage and UGX 17,861,000 (50%) was from SCG N/W. Cumulatively recurrent revenue received was UGX 78,221,000. The development revenue received was UGX 189,495,000 (54%) with UGX 5,000,000 (50%) being from DDEG, UGX 177,087,000 (54%) from SCG Dev't and UGX 7,407,000 (50%) being from TCG. The cumulative development revenue was UGX 267,716,000. The total expenditure for the quarter was UGX 113,504,000. Representing 28% of the annual budget. Of the expenditure incurred, UGX 16,423,000 (41%) UCG-Wage, UGX 22,106,000 (42%) was SCG – N/W and UGX 74,975,000 (21%) was domestic development. There was a total of unspent balance of UGX 127,285,000 broken down as UGX 12,765,000 being recurrent and UGX 114,520,000 being dev't

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,765,000 is meant for both salaries and vehicle maintenance and procurement of Laptop while UGX 114,520,000 is meant for payment of the sector projects which are yet to be completed.

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 and trained 11 WUCs for both drilling and borehole rehabilitation sites. Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted advocacy meeting in 06 sub counties. Conducted home improvement campaigns in 3 villages carried out support supervision of sector project works, drilled, cast and installed 06 boreholes, procured pump parts for borehole rehabilitation, carried an extension of piped water to Olupe P/S and flushing of two boreholes

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	222,718	222,718	100,359	45%	50,179
District Unconditional Grant Non-Wage	9,000	9,000	4,500	50%	2,250
District Unconditional Grant Wage	144,000	144,000	72,000	50%	36,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	33,318	33,318	16,659	50%	8,329
Urban Unconditional Grant Wage	14,400	14,400	7,200	50%	3,600
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	232,718	232,718	100,359	43%	50,179

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	158,400	158,400	76,360	48%	38,227
Non Wage	64,318	64,318	10,358	16%	9,358
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,718	232,718	86,718	37%	47,585

C: Unspent Balances

Recurrent Balances			13,641	
Wage			2,840	
Non Wage			10,801	
Development Balances			0	
Domestic Development			0	
External Financing			0	

VOTE: 857 Katakwi District**Quarter 2****SECTION B : Summary by Department****Total Unspent****13,641****Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received UGX 50,179,000/= representing 43% while cumulatively UGX 100,359,000/= representing 45% of the annual budget. Of which 50% of the District Unconditional Grant Non-wage, 50% of the District unconditional grant wage, 50% of the sector conditional grant, and 50 % of urban unconditional wage cumulatively. The recurrent expenditure wage stood at 48% while Non-wage was at 16% and development expenditure stood at 0% as well as locally raised Revenue

Reasons for unspent balances on the bank account

However, under unspent balances, there was an unspent balance in both wage UGX 2,840,000/= and non-wage UGX i0, 801,000/= as a result of expenditure cross over to another quarter

Highlights of physical performance by end of the quarter

In the quarter, the department was able to implement the following activities quality control of land files, payment of staff salary, community sensitization and dialogue on wetland conservation, Purchase of office stationery, monitoring of woodlots in LLGs, community sensitization and monitoring on natural resources use, Procurement of laptop, procurement of fuel for activity implementation in Fuel stations, consultation with Soroti treasury center on asset system clearance procedure, monitoring and inspection of environmental and wetland encroachment, forestry regulation and inspection in the 20 sub-counties, community environmental conservation dialogue and sensitization,

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	272,638	272,638	129,819	48%	67,410
District Unconditional Grant Non-Wage	12,000	12,000	6,000	50%	3,000
District Unconditional Grant Wage	159,001	159,001	79,500	50%	39,750
Locally Raised Revenues	23,000	23,000	5,000	22%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,356	38,356	19,178	50%	9,589
Urban Unconditional Grant Wage	40,282	40,282	20,141	50%	10,071
Development Revenues	18,000	18,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	290,638	290,638	129,819	45%	67,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,283	199,283	74,488	37%	34,939
Non Wage	73,356	73,356	5,244	7%	4,286
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	290,638	290,638	79,732	27%	39,225
C: Unspent Balances					
Recurrent Balances			50,087		
Wage			25,153		
Non Wage			24,934		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,087		

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

During the Quarter, the Department received funds totaling to UGX 67,410,000 which was 45% of the annual Departmental Budget. The decrease is due to the less releases in Local Revenue which stood at only 22%. Cumulative receipts stood at UGX 129,819,000. Of the funds received, all of it, that is UGX 129,819,000 (48%) was recurrent funds since the department did not receive any Development funds. That is the same stand cumulatively. Of the recurrent funds received, 3,000,000 (50%) was District Unconditional Grant Non-Wage, 39,750,000 (50%) was District Unconditional Grant Wage, while the locally generated revenue stood at UGX 5,000,000 (22%) during the quarter.

For the funds received, 39,225,000 (27%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 34,939,000 (37%) was Wage while 4,826,000 (7%) was Non-Wage Recurrent.

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 50,087,000 of which UGX 25,153,000 was Wage while 24,934,000 was Non-Wage. The remaining wage was meant for the Staff who were not paid during the quarter for various reasons while the remaining Non-Wage Balance arose due to delays in processing funds in the IFMS system, which funds shall be expended in the subsequent quarter

Highlights of physical performance by end of the quarter

During the Quarter the Department prepared and submitted the Reports for the FY 2023/2024, handled GBV cases and referred Juvenile cases, coordinated other office activities and Development Partners among others.

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	145,068	145,068	72,309	50%	40,005
District Unconditional Grant Non-Wage	80,222	80,222	40,111	50%	20,055
District Unconditional Grant Wage	45,595	45,595	22,797	50%	11,399
Locally Raised Revenues	19,251	19,251	9,401	49%	8,551
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	77,949	77,949	36,475	47%	36,475
District Discretionary Equalisation Development Grant	72,949	72,949	36,475	50%	36,475
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	223,017	223,017	108,783	49%	76,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	12,445	27%	5,973
Non Wage	99,473	99,473	34,340	35%	29,517
Development Expenditure					
Domestic Development	77,949	77,949	3,679	5%	3,679
External Financing	0	0	0	0%	0
Total Expenditure	223,017	223,017	50,463	23%	39,169
C: Unspent Balances					
Recurrent Balances			25,524		
Wage			10,353		
Non Wage			15,172		
Development Balances			32,796		
Domestic Development			32,796		
External Financing			0		
Total Unspent			58,320		

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 funds totaling to UGX 76,480,000 which was 49% of the annual Departmental Budget. The increment is because of the development revenues which are released within quarter two and quarter three.

The cumulative receipts stood at UGX 108,783,000. Of the funds received, UGX 40,005,000 (50%) was recurrent while UGX 36,475,000 (47%) was development funding. That is the same stand cumulatively.

Of the recurrent funds received, 20,055,000 (25%) was District Unconditional Grant Non-Wage, 11,399,000 (25%) was District Unconditional Grant Wage, while the locally generated revenue stood at UGX 8,551,000 (11%) during the quarter. On the side of development funds, UGX 36,475,000(48%) was received during the quarter.

For the funds received, 39,169,000 (23%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure, 5,973,000 (15%) was Wage while 4,823,000 (75%) was Non-Wage Recurrent. There was

Reasons for unspent balances on the bank account

There was an unspent balance of funds totaling to UGX 58,320,000 of which UGX 10,353,000 was Wage while 15,172,000 was Non-Wage. The remaining

wage was meant for the District Planner who retired and is yet to be replaced during the financial year. The remaining Non-Wage Balance arose due to delays in processing funds in the IFMS system, which funds shall be expended in the subsequent quarter

Highlights of physical performance by end of the quarter

During the Quarter the Department prepared and submitted the PBS Quarter I Report for the FY 2023/2024, holding of the Annual budget conference and preparation and submission of the Budget frame work paper, holding the Monthly DTTPC meetings.

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	75,761	75,761	31,881	42%	16,190
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	13,000	13,000	500	4%	500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	27,150	27,150	13,575	50%	6,788
Development Revenues	3,000	3,000	1,500	50%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Total Revenues Shares	78,761	78,761	33,381	42%	17,690
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,761	56,761	19,604	35%	9,266
Non Wage	19,000	19,000	2,390	13%	1,890
Development Expenditure					
Domestic Development	3,000	3,000	1,300	43%	1,300
External Financing	0	0	0	0%	0
Total Expenditure	78,761	78,761	23,294	30%	12,456
C: Unspent Balances					
Recurrent Balances			9,886		
Wage			8,776		
Non Wage			1,110		
Development Balances			200		
Domestic Development			200		
External Financing			0		
Total Unspent			10,086		

Summary of Department Revenues and Expenditure by Source

VOTE: 857 Katakwi District

Quarter 2

SECTION B : Summary by Department

A total of Ugx 17,690,000 worth of Revenue was received, out of the expected Ugx 78,761,000 which represents 42%. Ugx 12,456,000 out of the funds received above was spent (30%) and a total of Ugx 10,086,000 remained as unspent balance in the quarter.

Reasons for unspent balances on the bank account

Wage worth Ugx 8,776,000 is Salary for the Principal Internal Auditor (Position is yet vacant). Ugx 1,110,000 is the worth of unrealized local revenue allocation to Internal audit and Ugx 200,000 is the worth of unrealized DDEG funding.

Highlights of physical performance by end of the quarter

Quarter two audit conducted, Q2 IAR produced & submitted, Airtime for communication purchased, Welfare, Cleaning & Stationary items bought, Motorcycles repaired & serviced and Staff salaries paid

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	51,759	51,759	23,879	46%	11,940
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	250
District Unconditional Grant Wage	24,134	24,134	12,067	50%	6,033
Locally Raised Revenues	8,000	8,000	2,000	25%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,868	12,868	6,434	50%	3,217
Urban Unconditional Grant Wage	5,758	5,758	2,879	50%	1,439
Development Revenues	7,000	7,000	1,000	14%	1,000
District Discretionary Equalisation Development Grant	2,000	2,000	1,000	50%	1,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	58,759	58,759	24,879	42%	12,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,891	29,891	13,288	44%	6,905
Non Wage	21,868	21,868	7,934	36%	4,467
Development Expenditure					
Domestic Development	7,000	7,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,759	58,759	21,221	36%	11,372
C: Unspent Balances					
Recurrent Balances			2,658		
Wage			1,658		
Non Wage			1,000		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			3,658		

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

During quarter 2, the department received UGX 12,940,000 as total revenue and cumulatively representing 42% of approved annual budget of UGX 58,759,000. The cumulative recurrent outturn was UGX 11,940,000 representing 46% of approved budget released. Programme Conditional Grant Non-Wage was UGX 3,217,000 representing 50% cumulatively of the approved budget. Unconditional Grant Wage was UGX 6,033,000 which is 50% cumulatively. District Unconditional Grant Non-Wage quarter outturn was UGX 250,000 which was 50% cumulatively of approved budget. Local revenue was UGX 1,000,000 representing 25% cumulatively.

The total expenditure was UGX 11,372,000 for the quarter and cumulatively represents 36% of the total approved budget of UGX 59,759,000. Recurrent expenditure -Wage was UGX 6,905,000 representing 44% of approved budget released while recurrent expenditure Non-Wage was UGX 4,467,000 representing 36% of approved budget released. Unspent balance recurrent UGX 2,658,000 & development UGX 1M

Reasons for unspent balances on the bank account

Available money for development UGX 1,000,000 is was adequate to procure a printer as planned. Department is waiting for subsequent allocated of UGX 500,000 as top up to allow procurement.

Late processing of funds for timely activity implementation.

Highlights of physical performance by end of the quarter

MSMEs Market information collected from 4 key markets, analyzed and disseminated to buyers, producers and other stakeholders.

35 SMEs profiled for planning Business Development Services (BDS) and linkages to affordable financial services.

35 Cooperative societies support supervised and monitored to comply with statutory requirements and adherence to operational guidelines.

3 Cooperative groups mobilized and assisted for registration.

1 Tourism promotion campaign conducted and 4 tourism supporting facilities profiled.

2 Agro-processing facilities profiled support and adherence to quality standards

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

1 Trade Development meeting conducted in Ocorimongin Town Board

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
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
	Three month salaries paid for Town council staff	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		131,076	32,040
	Total for Budget Output	131,076	32,040
	Wage	131,076	32,040
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 11050210 Policies, Plans and Reports produced**

IT Q2 preventive maintenance done, IT equipment serviced and maintained for Q2, motor cycle serviced, Anti-Virus updated No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		13,800	0
221011 Printing, Stationery, Photocopying and Binding		500	0
221016 Systems Recurrent costs		10,000	0
227001 Travel inland		1,000	500
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	26,300	500
	Wage	0	0
	Non-Wage	18,800	500

VOTE: 857 Katakwi District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	7,500 0
	Ext Finance	0 0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	9,765	3,830	
Total for Budget Output	9,765	3,830	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,765	3,830	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	20,000	9,749	
228001 Maintenance-Buildings and Structures	296,262	11,451	
312121 Non-Residential Buildings - Acquisition	511,208	54,680	
312139 Other Structures - Acquisition	172,530	3,850	
Total for Budget Output	1,000,000	79,730	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,000,000	79,730	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

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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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Quarter two UGIFT projects monitoring done

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	5,579
Total for Budget Output	15,000	5,579
Wage	0	0
Non-Wage	15,000	5,579
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Quarter 2 Payroll printed and displayed, printing paper and cartridges bought for quarter two

No variation, Inadequate fund allocation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	2,120
Total for Budget Output	8,482	2,120
Wage	0	0
Non-Wage	8,482	2,120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,465,307	0
Total for Budget Output	1,465,307	0
Wage	0	0
Non-Wage	1,010,180	0
GoU Dev	455,127	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
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Three months pension and salary arrears paid, gratuity paid No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	751,742	414,600	
273105 Gratuity	365,824	0	
352880 Salary Arrears Budgeting	58,262	0	
352881 Pension and Gratuity Arrears Budgeting	70,232	0	
Total for Budget Output	1,246,060	414,600	
Wage	0	0	
Non-Wage	1,246,060	414,600	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Quarter two welfare provided, Stationery procured No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,200	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	100	0	
227001 Travel inland	10,000	3,761	
Total for Budget Output	15,300	3,761	
Wage	0	0	
Non-Wage	15,300	3,761	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Three months salaries paid No variation

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
211101 General Staff Salaries	1,112,775	241,076
Total for Budget Output	1,112,775	241,076
Wage	1,112,775	241,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

a Mower procured and the compound slashed regularly Compound slashed for quarter 2 no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	5,500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Q2 office equipment procured, Official mails Distributed, stationery procured No variation. funds allocated to records not enough to achieve all planned activities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	3,500	250
Total for Budget Output	13,000	250

VOTE: 857 Katakwi District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Stationery procured for quarter two, News papers bought for quarter 2 workshops and seminars attended for quarter 2

No variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	2,000	0
Total for Budget Output	5,000	250
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Payment of Pension and Gratuity to beneficiaries effected

Payroll management done, Three months Salaries and Pensions paid, quarter 2 Gratuity paid, Quarter2 reports Submitted to line Ministry

No variation. Funds not enough to achieve all the planned activities

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	273,883
Total for Budget Output	0	273,883
	Wage	0
	Non-Wage	161,165
	GoU Dev	112,718
	Ext Finance	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

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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PIAP Output: 16040101 Annual state of human rights report produced

Sub county supervised and monitored on quarterly basis NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	50
Total for Budget Output	6,000	50
Wage	0	0
Non-Wage	6,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services**PIAP Output: 16050201 Use of community service as a sentence strengthened**

Coordination travels to line Ministries conducted including submission of correspondences and Reports Q2 Casual labour and security paid, Coordination travel and submissions of correspondences to line ministries done, Vehicle serviced and maintained, Quarter two reports submitted to line ministry and District Activities coordinated No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,875
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	2,000	1,000
223006 Water	2,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	38,000	11,948
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	2,139
273102 Incapacity, death benefits and funeral expenses	5,000	1,000
Total for Budget Output	95,900	17,962
Wage	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
	Non-Wage	93,900 16,962
	GoU Dev	2,000 1,000
	Ext Finance	0 0
	Total for Department	5,155,465 1,075,756
	Wage	1,243,851 273,116
	Non-Wage	2,432,222 605,363
	GoU Dev	1,479,391 197,277
	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	Quarter Two financial reports produced and submitted to Chief Executive, Office coordination enhanced	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	0	
221011 Printing, Stationery, Photocopying and Binding	1,284	0	
227001 Travel inland	12,328	6,012	
Total for Budget Output	13,912	6,012	
Wage	0	0	
Non-Wage	13,912	6,012	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Quarter two revenue sensitisation , mobilisation , data collection and revenue collection was carried out a cross all lower local governments using IRAS	Not all the revenue was collected due to tax payer attitude and low staffing levels to carry ot collection excise
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	35,000	9,552	
227001 Travel inland	11,338	4,700	
Total for Budget Output	46,338	14,252	
Wage	0	0	
Non-Wage	46,338	14,252	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
	Capacity building to staff was carried out on IRAS and orientation trainings on financial management was sponsored by ACTION AID and revenue meetings were conducted	In adequate funding to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	2,000	0	
223005 Electricity	6,000	0	
227001 Travel inland	3,200	225	
227004 Fuel, Lubricants and Oils	16,000	1,500	
228002 Maintenance-Transport Equipment	10,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	1,280	
312235 Furniture and Fittings - Acquisition	3,354	0	
Total for Budget Output	68,354	3,005	
Wage	0	0	
Non-Wage	30,000	3,005	
GoU Dev	38,354	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Lower local governments were supervised and backstopped on revenue and expenditure management, Markets were also supervised across all lower local governments	In adequate funding and staffing gaps at lower local government level
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PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Quarter Two departmental supervision done	Department effectively managed, controlled, ordinated and supervised, Salary of all Department Staff Paid	N/A
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VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance

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
211101 General Staff Salaries	215,960	46,309
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,360	140
Total for Budget Output	230,920	46,449
Wage	215,960	46,309
Non-Wage	14,960	140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarter Two staff salaries were paid at the headquarters, staff appraisal meetings were conducted and staff welfare was provided for the quarter

The positive variation in salaries was due to staff acting allowances

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	480	0
221009 Welfare and Entertainment	323	0
221011 Printing, Stationery, Photocopying and Binding	2,000	648
Total for Budget Output	2,803	648
Wage	0	0
Non-Wage	2,803	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	Quarter Two monitoring and inspection of lower local government was carried out	In adequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		10,000	5,000
Total for Budget Output		10,000	5,000
	Wage	0	0
	Non-Wage	10,000	5,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Tax obligations,departmental activity costs were paid	In adequate funds to clear all the departmental debt obligations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		920	0
227001 Travel inland		1,224	328
Total for Budget Output		2,144	328
	Wage	0	0
	Non-Wage	2,144	328
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		374,471	75,691
	Wage	215,960	46,309
	Non-Wage	120,157	29,383
	GoU Dev	38,354	0
	Ext Finance	0	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	Court session attended	District Land board not constituted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	160	80
227001 Travel inland	2,040	562
Total for Budget Output	3,920	742
Wage	0	0
Non-Wage	3,920	742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

	One quarterly report submitted to line ministries, outstanding obligations paid	District Service commission membership not in place
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	100
221004 Recruitment Expenses	14,527	2,650
221009 Welfare and Entertainment	1,100	0
221011 Printing, Stationery, Photocopying and Binding	1,934	567
222001 Information and Communication Technology Services.	440	85
227001 Travel inland	8,648	2,164
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	29,350	5,566
Wage	0	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
	Non-Wage	29,350 5,566
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contract committees held, Evaluation committee held, quarterly reports submitted to line Ministries

Inadequate funding to run advert

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,900	0
221001 Advertising and Public Relations	2,600	2,500
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	1,438
Total for Budget Output	11,693	3,938
	Wage	0
	Non-Wage	11,693
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports

Inadequate funding to run council acclivities as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	43,148
221008 Information and Communication Technology Supplies.	700	125
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	2,820	100
221012 Small Office Equipment	480	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	39,451	12,632
228002 Maintenance-Transport Equipment	17,000	5,000
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	61,180
Wage	288,733	43,148
Non-Wage	63,251	18,032
GoU Dev	175,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

N/A	Two council meetings held, three committee meetings held, one business committee held	Two council meetings held, three committee meetings held, one business committee held
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	73,126	103,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,149	0
222001 Information and Communication Technology Services.	1,349	0
227001 Travel inland	42,000	0
Total for Budget Output	162,875	103,270
Wage	0	0
Non-Wage	162,875	103,270
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

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: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
	One DPAC meeting held, quarterly report submitted to line Ministries	No Transport to reach sites for verification
PIAP Output: 16080515 Critical system processes automated		
	DPAC quarterly meeting held, Report submitted to line Ministries	Lack of transport to verify projects

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	720
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,963	991
Total for Budget Output	8,243	2,061
Wage	0	0
Non-Wage	8,243	2,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	743,064	176,757
Wage	288,733	43,148
Non-Wage	279,331	133,609
GoU Dev	175,000	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
6 extension staff trained	7 extension staff trained	Received some support from partners

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,108,182	202,813	
221011 Printing, Stationery, Photocopying and Binding	0	2,501	
222001 Information and Communication Technology Services.	0	116	
224002 Veterinary supplies and services	15,000	0	
227001 Travel inland	3,000	42,512	
Total for Budget Output	1,126,182	247,942	
Wage	1,108,182	202,813	
Non-Wage	3,000	45,129	
GoU Dev	15,000	0	
Ext Finance	0	0	
Total for Department	1,126,182	247,942	
Wage	1,108,182	202,813	
Non-Wage	3,000	45,129	
GoU Dev	15,000	0	
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Office coordination and procurement of office consumables facilitated Office coordination and procurement of office consumables facilitated NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

1 bi monthly order to be submitted to NMS for medicines 1 bi monthly order to be submitted to NMS for medicines no variation

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

recruit 10 HWS by replacement Staff Salaries paid for all Health Workers, Office coordination facilitated no wage to recruit-govt ban on recruitment

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Upgrade of Akoboi HC II to HCIII, Upgrade of Koritok HC II to HCIII, and Construction of a Staff House at Aliakamer HC III under UGIFT funding construction works on going at roofing level works on going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	1,570,819
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,922	410
221014 Bank Charges and other Bank related costs	520	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,696	0
223001 Property Management Expenses	1,400	350
223005 Electricity	800	200
223006 Water	600	150
225204 Monitoring and Supervision of capital work	22,614	2,930
227001 Travel inland	2,482,135	72,380
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	1,933
263308 Sector Conditional Grant (Non-Wage)	435,018	108,755
263310 Sector Development Grant	450,271	10,069
Total for Budget Output	9,170,675	1,768,571
Wage	5,732,895	1,570,819
Non-Wage	974,895	125,230
GoU Dev	472,885	12,999
Ext Finance	1,990,000	59,523

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Transfer to the District Hospital done during the quarter Transfers of PHC nonwage made to the district hospital delayed procurement

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	107,006
Total for Budget Output	556,904	107,006
Wage	0	0
Non-Wage	556,904	107,006
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	1,875,577

VOTE: 857 Katakwi District**Quarter 2**

Wage	5,732,895	1,570,819
Non-Wage	1,531,799	232,236
GoU Dev	472,885	12,999
Ext Finance	1,990,000	59,523

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

71 government aided primary schools and 04 community schools were inspected.

Not all schools were inspected because 04 Associate Assessors did not report.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,904	4,995
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	33,904	6,662
Wage	0	0
Non-Wage	33,904	6,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Primary Teachers Salaries paid

Salaries were paid out to all staff members while classrooms and pit latrines have not been constructed yet. Desks have not been procured either.

Pit latrines have not been constructed because of the delay of the procurement process.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,014,907	1,353,490
225204 Monitoring and Supervision of capital work	4,976	0
227001 Travel inland	5,000	1,288
228002 Maintenance-Transport Equipment	10,000	2,500
312121 Non-Residential Buildings - Acquisition	165,946	0
Total for Budget Output	6,200,830	1,357,279

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	6,014,907
	Non-Wage	15,000
	GoU Dev	170,923
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation Grants transferred to all Primary Schools. All the NA funds were effectively supervised for proper use

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,255,758	0	
Total for Budget Output	1,255,758	0	
	Wage	0	
	Non-Wage	1,255,758	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation Grants transferred to 10 secondary schools in the NA District. Funds were supervised for efficient and effective utilisation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	946,872	0	
Total for Budget Output	946,872	0	
	Wage	0	
	Non-Wage	946,872	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Monthly salaries paid, seed schools constructed	Salaries were paid to 10 secondary schools at the District Headquarters, monitoring of construction of seed secondary was done, environment impact assessment was also done	All teachers received salaries.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,722,916	840,679	
225202 Environment Impact Assessment for Capital Works	2,000	1,000	
225204 Monitoring and Supervision of capital work	210,882	11,732	
263310 Sector Development Grant	3,865,000	369,799	
Total for Budget Output	7,800,798	1,223,210	
Wage	3,722,916	840,679	
Non-Wage	0	0	
GoU Dev	4,077,882	382,531	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

All the instructors were paid salary in quarter 1.	Salaries were paid to instructors in Katakwi Technical and Epel Memorial Technical School.	No variations were identified.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	492,246	124,563	
Total for Budget Output	492,246	124,563	
Wage	492,246	124,563	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320163 Capitation (Tertiary)**PIAP Output: 1202010101 Strengthen Competence based training**

capitation for technical transfered	NA
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VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education**

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
263308 Sector Conditional Grant (Non-Wage)	206,593	0
Total for Budget Output	206,593	0
Wage	0	0
Non-Wage	206,593	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

School inspection conducted across the Schools in the District

Education funds are always not released in Quarter II yet schools are operating

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

School inspection conducted across the Schools in the District

Non release of Education funds during the second quarter

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Number of schools monitored by the District Education Officer.

43 schools were monitored by the District Education Officer at the District Headquarters

Since it was during holidays, not all schools were monitored.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010101 Strengthen Competence based training

District Headquarters Staff Salaries paid	All District staff at the headquarters were paid salary.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,759	9,231
Total for Budget Output	41,759	9,231
Wage	41,759	9,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Number of candidates sitting for the Primary Leaving Examinations.	2999 sat for the Primary Leaving Examinations.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	25,000	20,000
Total for Budget Output	25,000	20,000
Wage	0	0
Non-Wage	25,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries for the district staff were paid at the District Headquarters, stationary and office equipment was purchased and welfare was provided to the upper primary teachers who were trained on item writing.	All was purchased as budgeted for.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
223005 Electricity	500	0
227001 Travel inland	6,500	545

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

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
228001 Maintenance-Buildings and Structures	200,863	0
228002 Maintenance-Transport Equipment	25,000	8,333
Total for Budget Output	235,863	8,878
Wage	0	0
Non-Wage	235,863	8,878
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Ball Games and Music Dance and Drama were conducted up to national level.

The department could not facilitate any other activity like Mini Cricket due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	10,100	3,004

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	13,400 3,004
	Wage	0 0
	Non-Wage	13,400 3,004
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	150	
227001 Travel inland	5,000	50	
	Total for Budget Output	10,000	200
	Wage	0	0
	Non-Wage	10,000	200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	17,293,023	2,753,026
	Wage	10,271,828	2,327,963
	Non-Wage	2,772,390	42,532
	GoU Dev	4,248,805	382,531
	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
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

feasibility studies (Road design) done, Road section rehabilitated using low cost sealing technology, supervision and monitoring of roads done	Transport equipment maintained, Road rehabilitated in progress (Earthworks complete (80%)), Facilitation for EIA for capital works done, monitoring and supervision of ongoing works done.	Delay in the submission of the Low Cost design sealing report by the consultant
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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)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,850	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	1,200	0
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	27,000	2,420
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	30,000	14,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
312131 Roads and Bridges - Acquisition	1,302,002	193,260
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	1,512,002	211,920
Wage	0	0
Non-Wage	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
	GoU Dev	1,512,002
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Monthly staff salaries paid during the quarter , funds received from URF ,transferred to Katakwi TC and the 9 Sub-Counties , welfare for staff , Askaries/gate keepers at works yard provided, capital works supervised and monitored, stationery procured

Inadequate releases of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	53,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	400
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	200
223004 Guard and Security services	3,600	1,800
223005 Electricity	300	0
223006 Water	300	150
225204 Monitoring and Supervision of capital work	6,000	1,200
227001 Travel inland	8,000	4,150
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	92,631
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	478,551	157,729
	Wage	214,738
	Non-Wage	260,813
	GoU Dev	3,000
	Ext Finance	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services**

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
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Centralized service of vehicles done at the Works yard	Inadequate funds released during the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	0
228002 Maintenance-Transport Equipment		20,000	9,994
313121 Non-Residential Buildings - Improvement		5,000	0
	Total for Budget Output	27,000	9,994
	Wage	0	0
	Non-Wage	22,000	9,994
	GoU Dev	5,000	0
	Ext Finance	0	0
	Total for Department	2,017,553	379,643
	Wage	214,738	53,497
	Non-Wage	282,813	114,225
	GoU Dev	1,520,002	211,920
	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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 06 boreholes drilled

Procurement process for drilling of 03 production wells is yet to be concluded. Borehole pump parts for rehabilitation procured, casting works are still ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	16,423
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,200	600
227001 Travel inland	53,842	17,506
228002 Maintenance-Transport Equipment	10,000	2,500
263310 Sector Development Grant	336,015	73,577
263311 Transitional Development Grant	14,815	1,398
Total for Budget Output	509,272	114,404
Wage	84,000	16,423
Non-Wage	74,442	23,006
GoU Dev	350,830	74,975
Ext Finance	0	0
Total for Department	509,272	114,404
Wage	84,000	16,423
Non-Wage	74,442	23,006
GoU Dev	350,830	74,975
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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

Forestry regulation and inspection in the twenty sub-counties to enhance compliance with the president's directive on charcoal burning. Payment of staff salaries, procurement of fuel for activity implementation, Acquisition of light ICT hardware-Laptop.

Inadequate funding for activity implementation during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,400	38,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	2,510	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	1,538
Total for Budget Output	189,400	39,765
Wage	158,400	38,227
Non-Wage	31,000	1,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Procurement of office Computer(Laptop)

Funds were not sufficient to complete the payment

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	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
	Total for Budget Output	9,000 2,000
	Wage	0 0
	Non-Wage	9,000 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

consultation with Soroti Treasury Center on asset system clearance procedure, Monitoring and inspection of environmental and wetland encroachment, Community environmental conservation and sensitization, Community environmental conservation and dialogue

insufficient funds were received for the execution of all the quarters activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	330	0	
222001 Information and Communication Technology Services.	400	100	
227001 Travel inland	7,547	1,936	
228002 Maintenance-Transport Equipment	1,000	0	
312216 Cycles - Acquisition	10,000	0	
	Total for Budget Output	19,277	2,036
	Wage	0	0
	Non-Wage	9,277	2,036
	GoU Dev	10,000	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

Forestry regulation and inspection in the twenty sub-counties to enhance compliance with the president's directive on charcoal burning, Payment of staff salaries, procurement of fuel for activity implementation, Acquisition of light ICT hardware-Laptop.

The funds received were not sufficient to enable full implementation of the field activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	100	

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
222001 Information and Communication Technology Services.	400	0
223005 Electricity	500	250
227001 Travel inland	13,741	3,434
Total for Budget Output	15,041	3,784
Wage	0	0
Non-Wage	15,041	3,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,718	47,585
Wage	158,400	38,227
Non-Wage	64,318	9,358
GoU Dev	10,000	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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
	Staff salaries paid, public days commemorated, monitoring conducted, meetings conducted, motorcycle procured	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	199,283	34,939	
221005 Official Ceremonies and State Functions	18,000	0	
221009 Welfare and Entertainment	5,000	0	
227001 Travel inland	12,000	0	
312216 Cycles - Acquisition	18,000	0	
Total for Budget Output	252,283	34,939	
Wage	199,283	34,939	
Non-Wage	35,000	0	
GoU Dev	18,000	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
	Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reports	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	819	0	
221011 Printing, Stationery, Photocopying and Binding	1,439	600	
221012 Small Office Equipment	1,232	0	
227001 Travel inland	31,887	3,686	

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>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,978	0
Total for Budget Output	38,356	4,286
Wage	0	0
Non-Wage	38,356	4,286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,638	39,225
Wage	199,283	34,939
Non-Wage	73,356	4,286
GoU Dev	18,000	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly Staff mentoring and Supervision done, Staff Capacity built	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Development Plan reviewed and Submitted to NPA and other Line Ministries, Annual Planning and Budget Conference held, Budget Framework Paper prepared and submitted to MoFPED and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.	Annual Planning and Budget Conference held, Budget Framework Paper prepared and Development Plan reviewed , District Technical Planning Committee meetings held and minutes produced.	Reluctance in commitment to work by stake holders involved leading to no submission of the development to the line ministries
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	8,911
221009 Welfare and Entertainment	7,797	1,598
227001 Travel inland	2,600	1,499
Total for Budget Output	25,832	12,009
Wage	0	0
Non-Wage	25,832	12,009
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District Annual Statistical Abstract compiled, produced and submitted to UBOS, Data collection, management and dissemination done, Office computers and other electronics maintained	District Annual Statistical Abstract compiled, produced, Data collection, management and dissemination done, Office computers and other electronics maintained	inadequate funding to effectively collect the data required
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,182	2,187

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 Budget Output	7,182 2,187
	Wage	0 0
	Non-Wage	2,300 887
	GoU Dev	4,882 1,300
	Ext Finance	0 0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured

Staff Salaries Paid, Planning office effectively run and coordinated, PBS Quarter Four and one report prepared and submitted to the line ministries, Office welfare, supplies and consumables effectively supplied, Office cleaning done

Poor coordination with the department and other departments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	5,973
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	9,100	2,760
221011 Printing, Stationery, Photocopying and Binding	3,500	1,300
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	20,000	6,653
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	17,000	3,178
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,753	1,880
228004 Maintenance-Other Fixed Assets	5,000	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
	Total for Budget Output	151,548 21,744
	Wage	45,595 5,973
	Non-Wage	57,516 13,671
	GoU Dev	48,437 2,100
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Joint monitoring of Project and Programme implementation done by all stakeholders, Project Profiles developed for all projects, Project Desk and Field Appraisal Done, Staff Capacity Developed, Internal Assessment of the District and LLGs done, Compliance Monitoring of Project Implementation done effectively.

Staff Capacity Developed, Internal Assessment of the District and LLGs done, Compliance Monitoring of Project Implementation done effectively

The organization issues

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	900	450
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,747	0
227001 Travel inland	15,807	2,779
Total for Budget Output	38,454	3,229
Wage	0	0
Non-Wage	13,825	2,950
GoU Dev	24,629	279
Ext Finance	0	0
Total for Department	223,017	39,169
Wage	45,595	5,973
Non-Wage	99,473	29,517
GoU Dev	77,949	3,679
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
Q2 audit report produced and submitted	Quarter 2 audit done, report produced and submitted to line Ministries, staff salaries for three months paid and two motorcycles maintained.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,150	1,682	
221008 Information and Communication Technology Supplies.	3,000	0	
221009 Welfare and Entertainment	400	0	
221017 Membership dues and Subscription fees.	300	0	
222001 Information and Communication Technology Services.	800	0	
227001 Travel inland	15,300	2,590	
228002 Maintenance-Transport Equipment	2,200	600	
Total for Budget Output	49,150	4,872	
Wage	27,150	1,682	
Non-Wage	19,000	1,890	
GoU Dev	3,000	1,300	
Ext Finance	0	0	

Budget Output: 560070 Development and Management of Internal Audit and Controls**PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims**

Quarter two audit conducted, Q2 IAR produced & submitted, Two Motorcycles repaired & serviced, Staff salaries for three month paid, Welfare, Cleaning & Stationary items procured.

No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	7,585	
221008 Information and Communication Technology Supplies.	0	0	
228002 Maintenance-Transport Equipment	0	0	
Total for Budget Output	29,611	7,585	

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
	Wage	29,611 7,585
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	78,761 12,456
	Wage	56,761 9,266
	Non-Wage	19,000 1,890
	GoU Dev	3,000 1,300
	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
2 Agro-processing facilities profiled for support and quality standards.	2 Agro-Processing facilities profiled in Ocorimongin Town Board and Usuk Town Council for support and monitoring quality standards.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		854	213
Total for Budget Output		854	213
	Wage	0	0
	Non-Wage	854	213
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 Domestic tourism campaign conducted in Q2	1 Domestic tourism promotion campaign conducted in conjunction with Ateker Tourism Initiative for Teso Sub Region highlighted tourism sites and attractions in Katakwi District.	Inadequate funding for tourism promotion activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,147	287
Total for Budget Output		1,147	287
	Wage	0	0
	Non-Wage	1,147	287
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment**

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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
42 Cooperatives support supervised and monitored for compliance to statutory regulations and operational guidelines.	50 Cooperatives support supervised & monitored and 2 cooperate groups sensitized.	Inadequate funding to support supervise PDM SACCOs and Emyooga SACCOs for compliance to guidelines and statutory regulations.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	200	0	
221011 Printing, Stationery, Photocopying and Binding	1,280	120	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	15,441	1,860	
Total for Budget Output	19,121	2,030	
Wage	0	0	
Non-Wage	12,121	2,030	
GoU Dev	7,000	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Salaries for Urban staff paid for 3 months	Salaries for urban staff paid for 3 months	None.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,758	966	
Total for Budget Output	5,758	966	
Wage	5,758	966	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

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: 07020501 Institutional and policy frameworks for investment and trade harmonized		
1 Quarterly market information report compiled, submitted and shared.	1 Quarterly market information report compiled and submitted.	Inadequate funds for comprehensive activity implementation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	300	75	
227001 Travel inland	2,077	519	
Total for Budget Output	2,377	594	
Wage	0	0	
Non-Wage	2,377	594	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

3 Months salaries paid for District staff in Quarter 2.	3 months salaries for staff paid for 2 District staff. Monitoring and support supervision of PDM activities in 6 Sub counties	Inadequate Unconditional grant - Wage to pay salaries for December 2023.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	24,134	5,938	
227001 Travel inland	1,000	250	
Total for Budget Output	25,134	6,188	
Wage	24,134	5,938	
Non-Wage	1,000	250	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Trade Development meeting conducted for business community in Usuk Town Council.	1 Trade Development meeting conducted for business community in Ocorimongin Town Board in Katakwi Sub County.	None
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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
221011 Printing, Stationery, Photocopying and Binding	360	90
227001 Travel inland	2,041	510
Total for Budget Output	2,401	600
Wage	0	0
Non-Wage	2,401	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

35 MSMES data collected and profiled for planning Business Development Services.	35 MSMEs data collected and profiled for planning Business Planning Services (BDS) and linkage to affordable financial services.	None.
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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	240	60
227001 Travel inland	1,728	432
Total for Budget Output	1,968	492
Wage	0	0
Non-Wage	1,968	492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,759	11,372
Wage	29,891	6,905
Non-Wage	21,868	4,467
GoU Dev	7,000	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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Service Area: 10 Administration and Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Town Council Staff salaries paid on monthly basis Six months Salaries paid for Town Council Staff No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,076	64,570
Total for Budget Output	131,076	64,570
Wage	131,076	64,570
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies, Plans and Reports produced

Preventive maintenance done on quarterly basis, internet subscribed, faulty equipment serviced, repaired and replaced, Anti virus procured and installed and lastly Motor cycle repaired and serviced. IT Preventive maintenance done for two quarters, Computers serviced and maintained for two quarters, Motor cycle serviced for two Quarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	13,800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	10,000	0
227001 Travel inland	1,000	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>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	26,300	500
Wage	0	0
Non-Wage	18,800	500
GoU Dev	7,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

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
221003 Staff Training	9,765	3,830
Total for Budget Output	9,765	3,830
Wage	0	0
Non-Wage	0	0
GoU Dev	9,765	3,830
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

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
225204 Monitoring and Supervision of capital work	20,000	9,749
228001 Maintenance-Buildings and Structures	296,262	11,451
312121 Non-Residential Buildings - Acquisition	511,208	54,680
312139 Other Structures - Acquisition	172,530	3,850
Total for Budget Output	1,000,000	79,730
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	79,730
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

All UGIFT projects monitored quarterly UGIFT projects monitored for last two quarters No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,424
Total for Budget Output	15,000	7,424
Wage	0	0
Non-Wage	15,000	7,424
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Printing paper and cartridge procured, pay roll printed out and displayed payroll printed and Displayed for Quarter one and two, printing paper and cartridge bought for last six months No variation, Inadequate fund allocation

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,482	4,241
Total for Budget Output	8,482	4,241
Wage	0	0
Non-Wage	8,482	4,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,465,307	0
Total for Budget Output	1,465,307	0
Wage	0	0
Non-Wage	1,010,180	0
GoU Dev	455,127	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension, gratuity, pension arrears, Gratuity arrears and Salary Arrears paid to the Eligible Staff Three months salary and pension arrears paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	751,742	812,783
273105 Gratuity	365,824	365,824
352880 Salary Arrears Budgeting	58,262	58,262

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
352881 Pension and Gratuity Arrears Budgeting	70,232	68,390
Total for Budget Output	1,246,060	1,305,260
Wage	0	0
Non-Wage	1,246,060	1,305,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Assorted welfare items and stationary procured, workshops and seminars attended Stationery procured for last two quarters, Staff welfare provided for quarter one and two No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,200	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	10,000	4,800
Total for Budget Output	15,300	4,800
Wage	0	0
Non-Wage	15,300	4,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

District staff salaries paid on monthly basis Six months salaries paid No variation

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
211101 General Staff Salaries	1,112,775	492,760
Total for Budget Output	1,112,775	492,760
Wage	1,112,775	492,760
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

a Mower procured and the compound slashed regularly Compound maintenance done for two quarters no variation

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	500	125
312231 Office Equipment - Acquisition	5,000	0
Total for Budget Output	5,500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

office equipment procured, stationery procured Stationery bought for two Quarters, office equipment procured for two Quarters and official mail distributed for two Quarters No variation. funds allocated to records not enough to achieve all planned activities

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>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	7,000	0
227001 Travel inland	3,500	250
Total for Budget Output	13,000	250
Wage	0	0
Non-Wage	13,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Stationery procured, workshops and seminars attended stationery bought for two quarters, News paper bought for two quarters, Seminars and workshops for two Quarters attended No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
227001 Travel inland	2,000	0
Total for Budget Output	5,000	250
Wage	0	0
Non-Wage	5,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Six months salaries and pensions paid, quarter one and two Reports submitted to line ministry, Gratuity paid for quarter one and two, Payroll management for two quarters done No variation. Funds not enough to achieve all the planned activities

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>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	420,355
Total for Budget Output	0	420,355
Wage	0	0
Non-Wage	0	307,637
GoU Dev	0	112,718
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Sub county supervised and monitored on quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	50
Total for Budget Output	6,000	50
Wage	0	0
Non-Wage	6,000	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 460021 District Technical Support Services

PIAP Output: 16050201 Use of community service as a sentence strengthened

Payment of casual labourers, assorted welfare, small office equipments, stationery procured coordination of council activities, coordination and consultations with line ministries, maintenance of department vehicle and offices coordination of district activities

Six months casual labour and security paid, quarter one and two Reports submitted to line ministries, department vehicle serviced and maintained for last two quarters, No variation

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,875
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	2,000	1,000
223006 Water	2,000	0
225101 Consultancy Services	20,000	0
227001 Travel inland	38,000	17,808
227004 Fuel, Lubricants and Oils	1,900	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	10,000	2,139
273102 Incapacity, death benefits and funeral expenses	5,000	1,000
Total for Budget Output	95,900	23,822
Wage	0	0
Non-Wage	93,900	22,822
GoU Dev	2,000	1,000
Ext Finance	0	0
Total for Department	5,155,465	2,407,965
Wage	1,243,851	557,329
Non-Wage	2,432,222	1,653,358
GoU Dev	1,479,391	197,277
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarter Two financial reports produced and submitted to Chief Executive	Quarter Two financial reports produced and submitted to Chief Executive, Office coordination enhanced	N/A
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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	300	0
221011 Printing, Stationery, Photocopying and Binding	1,284	0
227001 Travel inland	12,328	7,197
Total for Budget Output	13,912	7,197
Wage	0	0
Non-Wage	13,912	7,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Quarter Two revenue activities done	Quarter One and Two revenue mobilisation and collection exercise was conducted	Not all the revenue was collected due to tax payer attitude and low staffing levels to carry ot collection excise
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	35,000	15,800
227001 Travel inland	11,338	4,700
Total for Budget Output	46,338	20,500
Wage	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
	Non-Wage	46,338 20,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarter one and two training and revenue meetings was conducted at the district head quarters In adequate funding to the department

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.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	6,000	1,500
227001 Travel inland	3,200	985
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,800	3,480
312235 Furniture and Fittings - Acquisition	3,354	0
Total for Budget Output	68,354	10,465
Wage	0	0
Non-Wage	30,000	10,465
GoU Dev	38,354	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Lower local governments were supervised and backstopped on revenue and expenditure management, Markets were also supervised across all lower local governments In adequate funding and staffing gaps at lower local governme t level

PIAP Output: 18011206 Effective DPI Program Secretariat

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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PIAP Output: 18011204 Effective Program secretariate

Quarter Two departmental supervision done	Department effectively managed, controlled, ordinated and supervised, Salary of all Department Staff Paid	N/A
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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	215,960	89,966
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	1,800	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,360	140
Total for Budget Output	230,920	90,106
Wage	215,960	89,966
Non-Wage	14,960	140
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Quarter Two salaries paid	Quarter One and Two staff salaries and welfare were provided for	The positive variation in salaries was due to staff acting allowances
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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	480	104
221009 Welfare and Entertainment	323	81
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
Total for Budget Output	2,803	1,184
Wage	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
	Non-Wage	2,803 1,184
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Quarter One and Two monitoring and inspections of lower local governments was made In adequate funds

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Quarter Two council obligation paid off In adequate funds to clear all the departmental debt obligations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	920	0
227001 Travel inland	1,224	612
Total for Budget Output	2,144	612
Wage	0	0
Non-Wage	2,144	612
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,471	135,063

VOTE: 857 Katakwi District

Quarter 2

Wage	215,960	89,966
Non-Wage	120,157	45,097
GoU Dev	38,354	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	Court session attended	District Land board not constituted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	0
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	160	80
227001 Travel inland	2,040	562
Total for Budget Output	3,920	742
Wage	0	0
Non-Wage	3,920	742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Two quarterly reports submitted to line ministries, outstanding obligations paid

District Service commission membership not in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	100
221004 Recruitment Expenses	14,527	2,650
221009 Welfare and Entertainment	1,100	275
221011 Printing, Stationery, Photocopying and Binding	1,934	717
222001 Information and Communication Technology Services.	440	195
227001 Travel inland	8,648	4,324

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
228004 Maintenance-Other Fixed Assets	200	50
Total for Budget Output	29,350	8,311
Wage	0	0
Non-Wage	29,350	8,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Contract committees held, Evaluation committee held, quarterly reports submitted to line Ministries

Inadequate funding to run advert

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)	3,900	0
221001 Advertising and Public Relations	2,600	2,500
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	100	0
227001 Travel inland	3,243	1,438
Total for Budget Output	11,693	3,938
Wage	0	0
Non-Wage	11,693	3,938
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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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PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports

Payment of staff salaries, monitoring of projects, procurement of council Van, vehicle maintenance, consultation with line ministries, submission of reports

Inadequate funding to run council acclivities as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,733	87,957
221008 Information and Communication Technology Supplies.	700	125
221009 Welfare and Entertainment	2,600	150
221011 Printing, Stationery, Photocopying and Binding	2,820	100
221012 Small Office Equipment	480	0
222001 Information and Communication Technology Services.	200	25
227001 Travel inland	39,451	13,928
228002 Maintenance-Transport Equipment	17,000	5,000
312212 Light Vehicles - Acquisition	175,000	0
Total for Budget Output	526,984	107,285
Wage	288,733	87,957
Non-Wage	63,251	19,328
GoU Dev	175,000	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Three council meetings held, three committee meetings held, one business committee held

Two council meetings held, three committee meetings held, one business committee held

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.	73,126	120,720

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,251	7,200
221009 Welfare and Entertainment	3,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,149	400
222001 Information and Communication Technology Services.	1,349	100
227001 Travel inland	42,000	11,100
Total for Budget Output	162,875	140,720
Wage	0	0
Non-Wage	162,875	140,720
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Two DPAC meetings held, two quarterly reports submitted to line Ministries

No Transport to reach sites for verification

PIAP Output: 16080515 Critical system processes automated

quarterly meetings held, quarterly reports submitted

Two DPAC quarterly meetings held, Two Reports submitted to line Ministries

Lack of transport to verify projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,880	936
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,963	991
Total for Budget Output	8,243	2,277
Wage	0	0
Non-Wage	8,243	2,277

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
	Ext Finance	0
	Total for Department	743,064
	Wage	288,733
	Non-Wage	279,331
	GoU Dev	175,000
	Ext Finance	0
		263,274

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
6 extension staff trained	13 extension staff trained	Received some support from partners

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,108,182	434,924
221011 Printing, Stationery, Photocopying and Binding	0	2,565
222001 Information and Communication Technology Services.	0	167
224002 Veterinary supplies and services	15,000	0
227001 Travel inland	3,000	42,512
Total for Budget Output	1,126,182	480,169
Wage	1,108,182	434,924
Non-Wage	3,000	45,244
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	1,126,182	480,169
Wage	1,108,182	434,924
Non-Wage	3,000	45,244
GoU Dev	15,000	0
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Office coordination and procurement of office consumables NA facilitated

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

24 orders submitted orders for 2 quaters(quarter 1 & 2) submitted for all the 24 HFs no variation

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

30 Staff Salaries paid for all Health Workers, Office coordination facilitated no wage to recruit-govt ban on recruitment

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA construction at roofing level on going, payment of salaries for all the two quarters, PHC non wage transfers made to all HFs, monitoring of capital works, payment of water and electricity bills, welfare and stationary procured, ICT office supplies procured. works on going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,732,895	2,866,522

VOTE: 857 Katakwi District

Quarter 2

Department: 050 Health

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
221003 Staff Training	4,027	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,922	410
221014 Bank Charges and other Bank related costs	520	0
222001 Information and Communication Technology Services.	1,696	0
223001 Property Management Expenses	1,400	350
223005 Electricity	800	200
223006 Water	600	150
225204 Monitoring and Supervision of capital work	22,614	2,930
227001 Travel inland	2,482,135	82,969
227004 Fuel, Lubricants and Oils	27,477	0
228002 Maintenance-Transport Equipment	6,000	1,933
263308 Sector Conditional Grant (Non-Wage)	435,018	217,509
263310 Sector Development Grant	450,271	10,069
Total for Budget Output	9,170,675	3,183,618
	Wage	2,866,522
	Non-Wage	244,573
	GoU Dev	12,999
	Ext Finance	59,523

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

0 Transfers of PHC nonwage made to the district hospital for delayed procurement 2 quarters

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

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	128,879	0
263308 Sector Conditional Grant (Non-Wage)	428,025	214,012
Total for Budget Output	556,904	214,012
Wage	0	0
Non-Wage	556,904	214,012
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,727,579	3,397,830
Wage	5,732,895	2,866,522
Non-Wage	1,531,799	458,786
GoU Dev	472,885	12,999
Ext Finance	1,990,000	59,523

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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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

78 primary schools and 10 secondary schools inspected in a term.	71 government aided primary schools and 04 community schools were inspected.	Not all schools were inspected because 04 Associate Assessors did not report.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	24,904	4,995
228002 Maintenance-Transport Equipment	5,000	1,667
Total for Budget Output	33,904	6,662
Wage	0	0
Non-Wage	33,904	6,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries were paid out to all staff members while classrooms and pit latrines have not been constructed yet. Desks have not been procured either.	Pit latrines have not been constructed because of the delay of the procurement process.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,014,907	2,576,847
225204 Monitoring and Supervision of capital work	4,976	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,288
228002 Maintenance-Transport Equipment	10,000	2,500
312121 Non-Residential Buildings - Acquisition	165,946	0
Total for Budget Output	6,200,830	2,580,636
Wage	6,014,907	2,576,847
Non-Wage	15,000	3,788
GoU Dev	170,923	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,255,758	417,035
Total for Budget Output	1,255,758	417,035
Wage	0	0
Non-Wage	1,255,758	417,035
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

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

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
263308 Sector Conditional Grant (Non-Wage)	946,872	315,624
Total for Budget Output	946,872	315,624
Wage	0	0
Non-Wage	946,872	315,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Monthly salaries paid, seed schools constructed

Salaries were paid to 10 secondary schools at the District Headquarters, monitoring of construction of seed secondary was done, environment impact assessment was also done

All teachers received salaries.

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	3,722,916	1,580,552
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	210,882	11,732
263310 Sector Development Grant	3,865,000	369,799
Total for Budget Output	7,800,798	1,963,082
Wage	3,722,916	1,580,552
Non-Wage	0	0
GoU Dev	4,077,882	382,531
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills 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
PIAP Output: 1202010101 Strengthen Competence based training		
Salaries paid to instructors.	Salaries were paid to instructors in Katakwi Technical and Epel Memorial Technical School.	No variations were identified.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	492,246	245,838
Total for Budget Output	492,246	245,838
Wage	492,246	245,838
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 1202010101 Strengthen Competence based training

capitation for technical transfered

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)	206,593	68,864
Total for Budget Output	206,593	68,864
Wage	0	0
Non-Wage	206,593	68,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

School inspection conducted across the Schools in the District	Education funds are always not released in Quarter II yet schools are operating
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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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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

School inspection conducted across the Schools in the District	Non release of Education funds during the second quarter
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Number of schools monitored by the District Education Officer.	43 schools were monitored by the District Education Officer at the District Headquarters	Since it was during holidays, not all schools were monitored.
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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	0	21
Total for Budget Output	0	21
Wage	0	0
Non-Wage	0	21
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

All District staff at the headquarters were paid salary.	N/A
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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	41,759	18,875
Total for Budget Output	41,759	18,875
Wage	41,759	18,875
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 857 Katakwi District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
Number of candidates sitting for the Primary Leaving Examinations.	2999 sat for the Primary Leaving Examinations.	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	20,205
Total for Budget Output	25,000	20,205
Wage	0	0
Non-Wage	25,000	20,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid, welfare provided, stationary procured, office maintained, schools inspected	Staff salaries for the district staff were paid at the District Headquarters, stationary and office equipment was purchased and welfare was provided to the upper primary teachers who were trained on item writing.	All was purchased as budgeted for.
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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	3,000	0
223005 Electricity	500	0
227001 Travel inland	6,500	1,545
228001 Maintenance-Buildings and Structures	200,863	0
228002 Maintenance-Transport Equipment	25,000	8,333
Total for Budget Output	235,863	9,878
Wage	0	0
Non-Wage	235,863	9,878
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Number of co-curricular activities organized up to national level.	Ball Games and Music Dance and Drama were conducted up to national level.	The department could not facilitate any other activity like Mini Cricket due to inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	20,000	6,600
Total for Budget Output	30,000	6,600
Wage	0	0
Non-Wage	30,000	6,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	10,100	3,004
Total for Budget Output	13,400	3,004
Wage	0	0
Non-Wage	13,400	3,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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
221009 Welfare and Entertainment	5,000	150
227001 Travel inland	5,000	205
Total for Budget Output	10,000	355
Wage	0	0
Non-Wage	10,000	355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,293,023	5,656,679
Wage	10,271,828	4,422,112
Non-Wage	2,772,390	852,037
GoU Dev	4,248,805	382,531
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
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

feasibility studies (Road design) done, Road section rehabilitated using low cost sealing technology, supervision and monitoring of roads done	Tow quarters ; Transport equipment maintained, Road rehabilitated in progress (Earthworks complete (80%), Facilitation for EIA for capital works done, monitoring and supervision of ongoing works done.	Delay in the submission of the Low Cost design sealing report by the consultant
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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)	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,850	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	1,200	0
223005 Electricity	300	0
223006 Water	300	0
225201 Consultancy Services-Capital	30,000	0
225202 Environment Impact Assessment for Capital Works	3,000	1,500
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	27,000	2,420
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	30,000	14,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0
312131 Roads and Bridges - Acquisition	1,302,002	193,260
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	1,512,002	211,920
Wage	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
	Non-Wage	0
	GoU Dev	1,512,002
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Monthly staff salaries paid, DUCAR network maintained, laptop procured, welfare for staff provided, works supervised and monitored, stationery procured

Two quarters Monthly staff salaries paid during the quarter , funds received from URF ,transferred to Katakwi TC and the 9 Sub-Counties , welfare for staff , Askaries at works yard provided, capital works supervised and monitored, stationery procured

Inadequate releases of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,738	107,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,937	2,700
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	200
223004 Guard and Security services	3,600	1,800
223005 Electricity	300	0
223006 Water	300	150
225204 Monitoring and Supervision of capital work	6,000	1,200
227001 Travel inland	8,000	4,150
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263402 Transfer to Other Government Units	164,875	102,631
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	478,551	223,665
	Wage	107,134
	Non-Wage	116,531
	GoU Dev	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
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

The mechanical workshop renovated, centralised service of vehicles done, building projects supervised	Two quarters; Centralized service of vehicles done at the Works yard	Inadequate funds released during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	20,000	9,994
313121 Non-Residential Buildings - Improvement	5,000	0
Total for Budget Output	27,000	9,994
Wage	0	0
Non-Wage	22,000	9,994
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	2,017,553	445,579
Wage	214,738	107,134
Non-Wage	282,813	126,525
GoU Dev	1,520,002	211,920
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
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector activities/projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 05 boreholes drilled, 06 boreholes rehabilitated, 03 production wells drilled

General staff salaries paid, Office operations carried out, Supervision, monitoring & coordination of sector projects conducted, community based management systems established and strengthened, Home improvement campaigns carried out, 06 boreholes drilled

Procurement process for drilling of 03 production wells is yet to be concluded. Borehole pump parts for rehabilitation procured, casting works are still ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,000	34,435
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	1,200	600
227001 Travel inland	53,842	23,921
228002 Maintenance-Transport Equipment	10,000	5,000
263310 Sector Development Grant	336,015	73,577
263311 Transitional Development Grant	14,815	1,398
Total for Budget Output	509,272	141,331
Wage	84,000	34,435
Non-Wage	74,442	31,921
GoU Dev	350,830	74,975
Ext Finance	0	0
Total for Department	509,272	141,331
Wage	84,000	34,435
Non-Wage	74,442	31,921

VOTE: 857 Katakwi District

Quarter 2

GoU Dev	350,830	74,975
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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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

identification of tree seedling beneficiaries.training of beneficiaries, Distribution of tree seedlings, Enforcement of the forestry act, monitoring compliancy on the forestry act,Staff salaries paid, vehicled maintained,projects monitored and staff welfare	Forestry regulation and inspection in the twenty sub-counties to enhance compliance with the president's directive on charcoal burning.Payment of staff salaries, procurement of fuel for activity implementation, Acquisition of light ICT hardware-Laptop.	Inadequate funding for activity implementation during the quarter
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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	158,400	76,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	0
221009 Welfare and Entertainment	2,510	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,590	2,538
Total for Budget Output	189,400	78,898
Wage	158,400	76,360
Non-Wage	31,000	2,538
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

One office Computer procured for Physical Planner

Funds were not sufficient to complete the payment

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
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.	4,000	2,000
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	9,000	2,000
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Conduct awareness creation/environmental education on wetland & general Environment conservation - Community Meetings, Environment Monitoring and Evaluation, Participatory wetland demarcation & restoration, Conduct awareness creation trainings of Town Council authorities on waste management and Maintenance of office & field equipment	consultation with Soroti Treasury Center on asset system clearance procedure, Monitoring and inspection of environmental and wetland encroachment, Community environmental conservation and sensitization, Community environmental conservation and dialogue	insufficient funds were received for the execution of all the quarters activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	330	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	7,547	1,936
228002 Maintenance-Transport Equipment	1,000	0
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	19,277	2,036
Wage	0	0
Non-Wage	9,277	2,036
GoU Dev	10,000	0
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
Budget Output: 140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Quality control of land files at sub counties,community awareness raising and Mentoring and backstopping of Alcs at sub counties.	Forestry regulation and inspection in the twenty sub-counties to enhance compliance with the president's directive on charcoal burning.Payment of staff salaries, procurement of fuel for activity implementation, Acquisition of light ICT hardware-Laptop.	The funds received were not sufficient to enable full implementation of the field activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	400	0
223005 Electricity	500	250
227001 Travel inland	13,741	3,434
Total for Budget Output	15,041	3,784
Wage	0	0
Non-Wage	15,041	3,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,718	86,718
Wage	158,400	76,360
Non-Wage	64,318	10,358
GoU Dev	10,000	0
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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Staff salaries paid, public days commemorated, monitoring conducted, meetings conducted

Staff salaries paid, public days commemorated, monitoring conducted, meetings conducted, motorcycle 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	199,283	74,488
221005 Official Ceremonies and State Functions	18,000	0
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	12,000	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	252,283	74,488
Wage	199,283	74,488
Non-Wage	35,000	0
GoU Dev	18,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Office coordination activities conducted, Monitoring done, Office consumables procured, equipment maintenance done including preparation and submission of reports

No variations

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	819	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,439	600
221012 Small Office Equipment	1,232	0
227001 Travel inland	31,887	4,644
227004 Fuel, Lubricants and Oils	2,978	0
Total for Budget Output	38,356	5,244
Wage	0	0
Non-Wage	38,356	5,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	290,638	79,732
Wage	199,283	74,488
Non-Wage	73,356	5,244
GoU Dev	18,000	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Quarterly Staff mentoring and Supervision done, Staff Capacity built

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Development Plan reviewed and Submitted to NPA and other Line Ministries, Annual Planning and Budget Conference held, Budget Framework Paper prepared and submitted to MoFPED and other Line Ministries, District Technical Planning Committee meetings held and minutes produced promptly.

Annual Planning and Budget Conference held, Budget Framework Paper prepared and Development Plan reviewed , District Technical Planning Committee meetings held and minutes produced.

Reluctance in commitment to work by stake holders involved leading to no submission of the development to the line ministries

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,435	8,886
221009 Welfare and Entertainment	7,797	1,598
227001 Travel inland	2,600	1,499
Total for Budget Output	25,832	11,984
Wage	0	0
Non-Wage	25,832	11,984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

District Annual Statistical Abstract compiled, produced and submitted to UBOS, Data collection, management and dissemination done, Office computers and other electronics maintained

District Annual Statistical Abstract compiled, produced, Data collection, management and dissemination done, Office computers and other electronics maintained

inadequate funding to effectively collect the data required

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

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	7,182	2,187
Total for Budget Output	7,182	2,187
Wage	0	0
Non-Wage	2,300	887
GoU Dev	4,882	1,300
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Staff Salaries Paid, Planning office effectively run and coordinated, PBS activities effectively managed, Departmental Vehicle effectively managed, Office welfare, supplies and consumables effectively supplied, Office cleaning done, District Development Plan produced and submitted to NPA and other line Ministries, DSTV set procured and installed, District Headquarter compound maintained, main District Access Road beautified, Plan for the Staff Canteen prepared, District Offices air conditioned, PBS Quarterly reports produced and submitted to Line Ministries, Office Equipment and Computers maintained and Internet subscription done, and Office Furniture procured

Staff Salaries Paid, Planning office effectively run and coordinated, PBS Quarter Four and one report prepared and submitted to the line ministries, Office welfare, supplies and consumables effectively supplied, Office cleaning done

Poor coordination with the department and other departments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	12,445
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	9,100	3,800
221011 Printing, Stationery, Photocopying and Binding	3,500	1,300
221012 Small Office Equipment	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	7,911
222001 Information and Communication Technology Services.	600	0
225201 Consultancy Services-Capital	5,000	0
227001 Travel inland	17,000	5,728
228001 Maintenance-Buildings and Structures	20,000	0
228002 Maintenance-Transport Equipment	18,753	1,880
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	151,548	33,064
Wage	45,595	12,445
Non-Wage	57,516	18,519
GoU Dev	48,437	2,100
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Joint monitoring of Project and Programme implementation done by all stakeholders, Project Profiles developed for all projects, Project Desk and Field Appraisal Done, Staff Capacity Developed, Internal Assessment of the District and LLGs done, Compliance Monitoring of Project Implementation done effectively.

Staff Capacity Developed, Internal Assessment of the District and LLGs done, Compliance Monitoring of Project Implementation done effectively

The organization issues

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
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	900	450
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	16,747	0
227001 Travel inland	15,807	2,779

VOTE: 857 Katakwi District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	38,454	3,229
Wage	0	0
Non-Wage	13,825	2,950
GoU Dev	24,629	279
Ext Finance	0	0
Total for Department	223,017	50,463
Wage	45,595	12,445
Non-Wage	99,473	34,340
GoU Dev	77,949	3,679
Ext Finance	0	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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Q2 audit report produced and submitted	Two quarterly audits conducted, Two Internal Audit Reports prepared and submitted, staff salaries for six months paid, Two motorcycles maintained, stationary, cleaning, welfare items bought and ICT supplies procured.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,150	4,975
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	400	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	15,300	2,590
228002 Maintenance-Transport Equipment	2,200	600
Total for Budget Output	49,150	8,165
Wage	27,150	4,975
Non-Wage	19,000	1,890
GoU Dev	3,000	1,300
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

staff salary for quarter two paid	Two quarterly audits conducted, Two IARs produced & submitted, Two Motorcycles maintained & serviced in the six months period, Staff salaries for six months paid, Welfare, Cleaning, ICT and Stationary items bought over six months period,	No variation
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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
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	29,611	14,629
221008 Information and Communication Technology Supplies.	0	200
228002 Maintenance-Transport Equipment	0	300
Total for Budget Output	29,611	15,129
Wage	29,611	14,629
Non-Wage	0	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	78,761	23,294
Wage	56,761	19,604
Non-Wage	19,000	2,390
GoU Dev	3,000	1,300
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations		
	4 Agro-Processing facilities profiled in the District for support and monitoring quality standards.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	854	427
Total for Budget Output	854	427
Wage	0	0
Non-Wage	854	427
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

1 District tourism campaign conducted	Preparatory tourism activities undertaken and 1 Domestic tourism promotion campaign conducted in conjunction with Ateker Tourism Initiative for Teso Sub Region highlighted tourism sites and attractions in Katakwi District.	Inadequate funding for tourism promotion activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,147	574
Total for Budget Output	1,147	574
Wage	0	0
Non-Wage	1,147	574
GoU Dev	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
	Ext Finance	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

38 Cooperatives support supervised and monitored	98 Cooperatives support supervised & monitored and 2 Cooperate groups sensitized.	Inadequate funding to support supervise PDM SACCOs and Emyooga SACCOs for compliance to guidelines and statutory regulations.
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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.	2,000	0
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	1,280	240
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	15,441	2,720
Total for Budget Output	19,121	3,060
Wage	0	0
Non-Wage	12,121	3,060
GoU Dev	7,000	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Salaries for urban staff paid for 3 months	Salaries for urban staff paid for 6 months.	None.
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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	5,758	1,500
Total for Budget Output	5,758	1,500

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
	Wage	5,758 1,500
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 Quarterly market information report compiled	2 Quarterly market information reports compiled and submitted.	Inadequate funds for comprehensive activity implementation.
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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	300	150
227001 Travel inland	2,077	1,039
Total for Budget Output	2,377	1,189
Wage	0	0
Non-Wage	2,377	1,189
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

3 months salaries for staff paid	6 months salaries for staff paid for 2 District staff. Monitoring and support supervision of PDM activities in 8 Sub counties	Inadequate Unconditional grant - Wage to pay salaries for December 2023.
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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	24,134	11,787
227001 Travel inland	1,000	500
Total for Budget Output	25,134	12,287
Wage	24,134	11,787

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
	Non-Wage	1,000 500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

1 Trade Development meeting held in the quarter	2 Trade Development meetings conducted for business community in Ocorimongin Town Board, Katakwi and Usuk Town Council.	None
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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	360	180
227001 Travel inland	2,041	1,021
Total for Budget Output	2,401	1,201
Wage	0	0
Non-Wage	2,401	1,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

36 MSMEs data collected and profiled	63 MSMEs data collected and profiled for planning Business Planning Services (BDS) and linkage to affordable financial services.	None.
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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	240	120
227001 Travel inland	1,728	864
Total for Budget Output	1,968	984
Wage	0	0
Non-Wage	1,968	984
GoU Dev	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
	Ext Finance	0	0
	Total for Department	58,759	21,221
	Wage	29,891	13,288
	Non-Wage	21,868	7,934
	GoU Dev	7,000	0
	Ext Finance	0	0

VOTE: 857 Katakwi District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	1

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	2

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number	357	357

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	4	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	100	50%

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	50

VOTE: 857 Katakwi District**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	35%	25

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	50

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 16040101 Annual state of human rights report produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of copies of Annual report produced and	Number	4	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	Four (04)	Quarter One and Two IRAS

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No		

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage		

VOTE: 857 Katakwi District

Quarter 2

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80%	Quarter One and Two

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100	reports submitted to line

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	27	13 extension staff trained

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95%	91% of HFs with essential

VOTE: 857 Katakwi District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	65%	62%

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	100	50 HWs cummulatively

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	0

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75%	72%

SubProgramme: 04 Labour and employment services**Budget Output: 320110 Sports and recreational services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	1	

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	72	

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1036325737	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	72%

Budget Output: 320159 Secondary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	68	70

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	10	

VOTE: 857 Katakwi District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	100%	68%

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	70%	65%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	180	48

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60%	

VOTE: 857 Katakwi District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of people (1 km rural & 200 metres urban) of an	Percentage	87	Current percentage access to

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Twenty forestry regulations

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	20 forestry regulations and

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	100%	75%

VOTE: 857 Katakwi District**Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	Yes

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	10%	2%

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	2	1

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	25%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	80%	40%

VOTE: 857 Katakwi District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	01	01

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	02

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	80%	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of technologies adopted	Number	1	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	2	1 Domestic Tourism

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	8	4 Market outlets of Toroma

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190039 MSMEs Information Services****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2	1 Market Information

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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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	8,021	4,011
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,970	5,985
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,319	6,440
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,092	4,697
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ngariam Sub-County	Ngariam Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	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					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Ngariam	District Discretionary Equalisation Development Grant		60,000	0
Outstanding Obligations/ retentions	Bisina	District Discretionary Equalisation Development Grant		43,821	0
Outstanding obligations/ Retention	Olupe	District Discretionary Equalisation Development Grant		6,179	0
Borehole drilling	Gilgil	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236605 Usuk Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING FOR THE CONSTRUCTION OF STAFF HOUSE IN KORITOK HCII(HF UPGRADES HCII TO HCIII-FY 2021/2022	KORITOK HCII	District Discretionary Equalisation Development Grant		18,500	0
Item: 263310 Sector Development Grant					
Construction of staff house in Koritok HCII (Upgrade HCII to HCIII FY 2021/2022	Koritok HCII	District Discretionary Equalisation Development Grant		351,500	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: 236605 Usuk Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,409	4,136
APARISA-USUK P.S.	Aparisa Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,488	2,829
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	KORITOK - APARISA ROAD	Programme Conditional Grant - Development		282,000	0
Roads and Bridges - Gravelling	ABWOKODIA - ONGATUNYO-MILMIL - AKETA	Programme Conditional Grant - Development		285,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Usuk Sub-County	Usuk Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	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: 236605 Usuk Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Ogetoma	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236606 Magoro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opeta HC II	OPETA HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	24,595	12,298
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,770	4,923
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,460	6,153
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,807	3,269

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,397	6,466
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,291	5,764
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,054	7,018
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,746	5,582
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	101,332	33,777
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Magoro Sub-Counties	Magoro Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	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: 236606 Magoro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Kiiya	District Discretionary Equalisation Development Grant		50,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR COMPLETION OF STAFF HOUSE IN OMODOI HCII	OMODOI HCII	District Discretionary Equalisation Development Grant		8,500	0
Item: 263310 Sector Development Grant					
Completion of staff house in omodoi HCII	construction of staff house	District Discretionary Equalisation Development Grant		161,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,689	6,230

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	141,940	47,313
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		30,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		424,195	0
Roads and Bridges - Contractors	Aleles - Omodoi-Adere road	Programme Conditional Grant - Development		27,807	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Omodoi Sub-County	Omodoi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Omodoi	District Discretionary Equalisation Development Grant		60,000	0
Borehole drilling	Aloet	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Abule	District Discretionary Equalisation Development Grant		16,000	0
Borehole flushing & test pumping	Omodoi	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236608 Ongongoja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR THE CONSTRCTION OF PATIENT AWARD IN AKETA HCIII - PHASE I	AKETA HCIII	District Discretionary Equalisation Development Grant		10,228	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,608	8,804

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Item: 263310 Sector Development Grant					
Construction of a ward in Aketa HCIII	Construction of a ward in aketa HCIII	District Discretionary Equalisation Development Grant		194,331	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of classroom and Pit latrine Construction in Akwamor P/s	Akwamor	Programme Conditional Grant - Development		4,976	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		110,000	0
Non Residential Buildings, Schools	Akwamor P/S	Programme Conditional Grant - Development		23,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,267	6,089
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,177	5,059
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,554	7,185

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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,257	2,419
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,533	7,178
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	121,760	40,587
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Ongongoja Sub-County	Ongongoja Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Drilling of production wells	Okuda	District Discretionary Equalisation Development Grant		60,000	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Angerepo	District Discretionary Equalisation Development Grant		50,000	0
Borehole rehabilitation	Oburatum	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 236609 Kapujan Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,511	8,255
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,890	6,630

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOKORIO P.S	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,978	11,659
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,592	4,197
ADODOI KAPUJAN P.S	Adodoi Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,578	5,859
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,858	3,286
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,528	6,176
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	49,556	16,519
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County	Kapujan CAR Roads	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0

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<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA HEALTH CENTRE IV	Toroma Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	80,211	40,105
TOROMA HEALTH CENTRE IV	TOROMA HCIV RBF	Programme Conditional Grant - Non Wage Recurrent	0	30,717	15,358
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,371	5,790
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,686	6,562
APUUTON/TOROMA P.S	Apuuton Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,658	5,219
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	32,024	10,675
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,395	4,132
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	163,972	54,657

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Toroma Seed Secondary School.	Toroma Seed Secondary school	Programme Conditional Grant - Development		570,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Toroma Sub-County	Toroma Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water Quality testing	Katakwi	District Discretionary Equalisation Development Grant		12,000	0
Borehole rehabilitation	Apuuton	District Discretionary Equalisation Development Grant		16,000	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support		District Unconditional Grant Non-Wage		15,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Head Quarters	District Discretionary Equalisation Development Grant		9,765	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction Works	Across the District	Transitional Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Landscape Projects	District Headquarters	Transitional Conditional Grant - Development		296,262	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development		511,208	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	Transitional Conditional Grant - Development		172,530	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage	0	3,000	3,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	5,482	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	500	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District Head Quarters	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 04 Access to Justice					
Budget Output: 460021 District Technical Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District head quarter	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 857 Katakwi District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	DISTRICT	District Discretionary Equalisation Development Grant		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DISTRICT	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	DISTRICT	District Discretionary Equalisation Development Grant		3,354	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	District Headquarters	Locally Raised Revenues		175,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Production Department	Locally Raised Revenues		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: 236611 Katakwi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Department Trips	TASO FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,400,000	0
Travel Inland - Facilitation	UNICEF FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Expenses	UNFPA FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	GAVI FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	GLOBAL FUNDING	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Item: 263310 Sector Development Grant					
medical equipment maitanance in katakwi HF's	lower level health facilities	District Discretionary Equalisation Development Grant		41,211	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Head quarters	Programme Conditional Grant - Development		32,946	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,853	5,284
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.	District Headquarters	Programme Conditional Grant - Development		210,882	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for cleaning and sanitation of office premises	District Works yard	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District H/Qs	Programme Conditional Grant - Development		1,850	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District H/Qs	Programme Conditional Grant - Development		500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	District H/Qs	Programme Conditional Grant - Development		2,500	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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221017 Membership dues and Subscription fees.					
Annual subscription to UIPE and ERB	District H/Qtrs	Programme Conditional Grant - Development		850	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Engineer,s Office	Programme Conditional Grant - Development		500	0
Item: 223004 Guard and Security services					
Guard Services - Office Premises	works Yard	Programme Conditional Grant - Development		1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District works offices	Programme Conditional Grant - Development		300	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Works Offices	Programme Conditional Grant - Development		300	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District H/Qtrs	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of ongoing Road Rehabilitation works	District H/Qtrs	Programme Conditional Grant - Development		6,000	0
Monitoring and supervision of capital works	District H/Qtrs	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District H/Qtrs - Mechanical section	Programme Conditional Grant - Development		10,000	0
Travel Inland - Allowances	District Head Quarters	Programme Conditional Grant - Development		17,000	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					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District H/Qs	Programme Conditional Grant - Development		5,000	0
Fuel, Oils and Lubricants - Diesel	District Head Quarters	Programme Conditional Grant - Development		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	District H/Qtrs	Programme Conditional Grant - Development		30,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/Qtrs	Programme Conditional Grant - Development		7,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Katakwi Town Council	Katakwi Urban Council	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Housing sector	District Discretionary Equalisation Development Grant		3,000	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Mechanical Workshop	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Refresher training for WQT	Katakwi	District Discretionary Equalisation Development Grant		11,830	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		10,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Locally Raised Revenues		18,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		9,765	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Screens	Planning Boardroom	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Staff Canteen at the District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	MDAs	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Compliance Trips	Planning Office	District Discretionary Equalisation Development Grant		600	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	Planning Office	District Discretionary Equalisation Development Grant		12,712	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					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	District Access Road	District Discretionary Equalisation Development Grant		5,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Across the District	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Compliance Monitoring of project implementation	Across the District	District Discretionary Equalisation Development Grant		6,982	0
Joint project Monitoring	Across the District	District Discretionary Equalisation Development Grant		9,765	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Across the LLGs	District Discretionary Equalisation Development Grant		14,647	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Internal Audit	District Discretionary Equalisation Development Grant		1,200	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: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District TLED Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Locally Raised Revenues		200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues		1,600	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Across the District	Locally Raised Revenues		5,600	0
Travel Inland - Monitoring and Evaluation	Across the District	Locally Raised Revenues		2,400	0
LCIII: 236612 Katakwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,807	4,269
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,689	3,230
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,027	7,342
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,323	7,441
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,828	7,342

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Getom Seed Secondary School	Getom Seed School	Programme Conditional Grant - Development		950,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Gravelling	OCORIMONGIN-ALELES- OMODOI ROAD	Programme Conditional Grant - Development		283,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Road Maintenance funds to Katakwi Sub-County	Katakwi Sub-County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Supervision of sector projects	Katakwi District	District Discretionary Equalisation Development Grant		11,600	0
Environmental and social safeguards	Katakwi	District Discretionary Equalisation Development Grant		6,600	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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Apolin	District Discretionary Equalisation Development Grant		50,000	0
Item: 263311 Transitional Development Grant					
Home improvement campaigns	Akoboi	Transitional Conditional Grant - Development		14,815	0
LCIII: 236613 Palam Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	2,144
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
PALAM HC II	PALAM HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,729	3,576
ALENGO ST. PAUL P.S	Alengo St. Paul P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,414	2,805
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,207	4,736
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,242	5,747
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,073	5,358
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,981	3,660
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,154	3,719
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	64,528	21,509
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance fund to Palam Sub- County	Palam Sub- County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	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: 273456 Usuk Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District H/Qtrs	Programme Conditional Grant - Development		60,000	0
LCIII: 273457 Akoboi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPPERVISION OF WORKS FOR SUPPLY OF MEDICAL EQUIPMENT FOR AKOBOI HCII(hf UPGRADES HCII TO HCIII-FY 2022/2023)	AKOBOI HCII	District Discretionary Equalisation Development Grant		8,000	0
Item: 263310 Sector Development Grant					
procurement of medical equipment for Akoboi HCII (HF upgrade HCII to HCIII FY 2022/2023	Akoboi HCII	District Discretionary Equalisation Development Grant		152,000	0
LCIII: 273459 Getom					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Seed Schools	Programme Conditional Grant - Development		2,000	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: 273461 Guyaguya					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole rehabilitation	Adacar	District Discretionary Equalisation Development Grant		16,000	0
LCIII: 273463 Okulonyo					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		42,616	0
Borehole drilling	Omasai	District Discretionary Equalisation Development Grant		7,384	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	8,901	4,450
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	15,539	7,770
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,577	4,288

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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK HC III	ST ANNE USUK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,709	9,855
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,042	8,021
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,621	3,810
AKOBOI HC II	AKOBOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,288	2,144
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
KORITOK HC II	KORITOK HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,021	4,011
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	katakwi general hospital	Programme Conditional Grant - Non Wage Recurrent	0	428,025	214,012

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,960	4,653
Building Tomorrow Guyaguya	B.T.Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,901	3,967
BT Angerepo	Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,101	3,034
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,879	4,960
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,091	4,364
ABELAPS	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,454	4,818
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,490	7,497
AGURIGUR P.S	Agurigue P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,984	3,661
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,680	3,227
ALGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,355	6,118
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,637	6,546
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,905	4,968
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,702	4,567
DADAS	Dadas P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,227	5,076
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,996	6,332

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AAKUM.P.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,285	5,428
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,043	4,681
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,495	12,832
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,048	2,349
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,898	3,633
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,878	3,293
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,716	5,905
AKISIM TOROMA P.S	Akisim Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,871	8,290
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,347	8,116
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,855	5,952
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,052	4,351
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,618	3,206
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,650	6,550
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,346	4,449
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,646	5,549

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEURU-AODOT P.S	Opeuru Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,014	4,338
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,304	4,768
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,299	3,100
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,949	6,650
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,932	6,311
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,060	5,020
KATAKWI P.S.	Katakwi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	4,653	6,550
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community	Programme Conditional Grant - Non Wage Recurrent	0	102,080	34,027
PRICILLA COMPREHENSIVE GIRLS S.S.S	Priscilla Comprehensive Girls School	Programme Conditional Grant - Non Wage Recurrent	0	81,776	27,259
NGARIAM SEED S.S	Ngariam Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	32,408	10,803
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	87,520	87,520

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Okore Seed School.		Programme Conditional Grant - Development		950,000	0
Construction of Ngariam Technical School.	Ngariam Memorial Technical School.	Programme Conditional Grant - Development		445,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	84,000	28,000
KATAKWI TECHINCAL SCHOOL	KATAKWI TECHINCAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864