
Vote:522 Katakwi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Katakwi District

Date: 14/05/2019

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

Vote:522 Katakwi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	869,487	323,725	37%
Discretionary Government Transfers	3,700,428	3,092,360	84%
Conditional Government Transfers	15,518,093	12,196,050	79%
Other Government Transfers	3,355,698	3,471,843	103%
Donor Funding	1,757,368	66,976	4%
Total Revenues shares	25,201,074	19,150,953	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,018	107,609	74,614	52%	36%	69%
Internal Audit	100,211	69,076	69,076	69%	69%	100%
Administration	4,807,488	4,806,386	2,929,254	100%	61%	61%
Finance	535,765	345,969	315,041	65%	59%	91%
Statutory Bodies	813,777	550,883	372,118	68%	46%	68%
Production and Marketing	1,493,428	1,049,162	744,580	70%	50%	71%
Health	5,910,844	3,417,885	2,964,729	58%	50%	87%
Education	8,570,686	6,574,959	5,801,787	77%	68%	88%
Roads and Engineering	1,468,244	1,213,241	710,699	83%	48%	59%
Water	537,877	514,780	215,714	96%	40%	42%
Natural Resources	172,090	124,961	122,564	73%	71%	98%
Community Based Services	583,645	376,041	158,543	64%	27%	42%
Grand Total	25,201,074	19,150,953	14,478,720	76%	57%	76%
<i>Wage</i>	<i>11,772,063</i>	<i>8,859,316</i>	<i>8,849,130</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,725,768</i>	<i>5,164,024</i>	<i>3,263,093</i>	<i>90%</i>	<i>57%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>5,945,875</i>	<i>5,060,637</i>	<i>2,364,018</i>	<i>85%</i>	<i>40%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>1,757,368</i>	<i>66,976</i>	<i>18,846</i>	<i>4%</i>	<i>1%</i>	<i>28%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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By the end of Quarter III, the District had received UGX 19,150,953,000 representing 76% of the Annual Budget. Of this, UGX 323,725,000 representing 37% of the budget was Locally Generated Revenue, UGX 3,092,360,000 was Discretionary Government Transfer representing 84% of the Annual Planned Budget for Discretionary Government Transfers, UGX 12,196,050,000 was from Conditional Government Transfers constituting 79% of the approved Budget for Conditional Government Transfers, UGX 3,471,843,000 were other Government Transfers representing 103% of the planned budget for transfers from the Central Government, while UGX 66,976,000 was from Donor Funding which constitutes only 4% of the planned budget for Donor Funding.

The funds received by the District were appropriated to various departments for spending with Education department getting the highest allocation amounting to UGX 5,801,787,000 (77%) of the releases. This was basically transfers to schools and the wage for the many teachers within the department. Health Department equally got a big allocation amounting to UGX 2,964,729,000 (58%) meant for development infrastructure and wages for health staff. Administration also got UGX 2,929,254,000 (100%) which money was basically for NUSAF3 Projects, wages and development money for the Council Chambers. On the other hand, the least benefiting departments were Internal Audit (UGX 69,076,000), Planning (UGX 107,609,000), and Natural Resources (UGX 124,961,000). This is simply because this departments don't receive conditional allocations from the central Government.

The Total expenditure for the District Departments and the Lower Local Governments by the end of the two quarters stood at UGX, 14,478,720,000 (57% of the total budget estimates). Only the department of Natural Resources (71%) was able to spend at least 70% of it's allocation while the rest of the departments averaged 60% of expenditure. The lowest spenders were Community Based Services (27%), Planning (36%), and Water (40%).

This resulted from challenges in budgeting where project funds and YLP funds were wrongly coded during budgeting. The funds are now released and will be spent this quarter.

It should however be noted that by the end of the three quarters the Budget spent stood at only 57% instead of the expected 75% anticipated. This can all be attributed largely to poor budgeting, poor local revenue performance and failure of donors to fulfil their obligations.

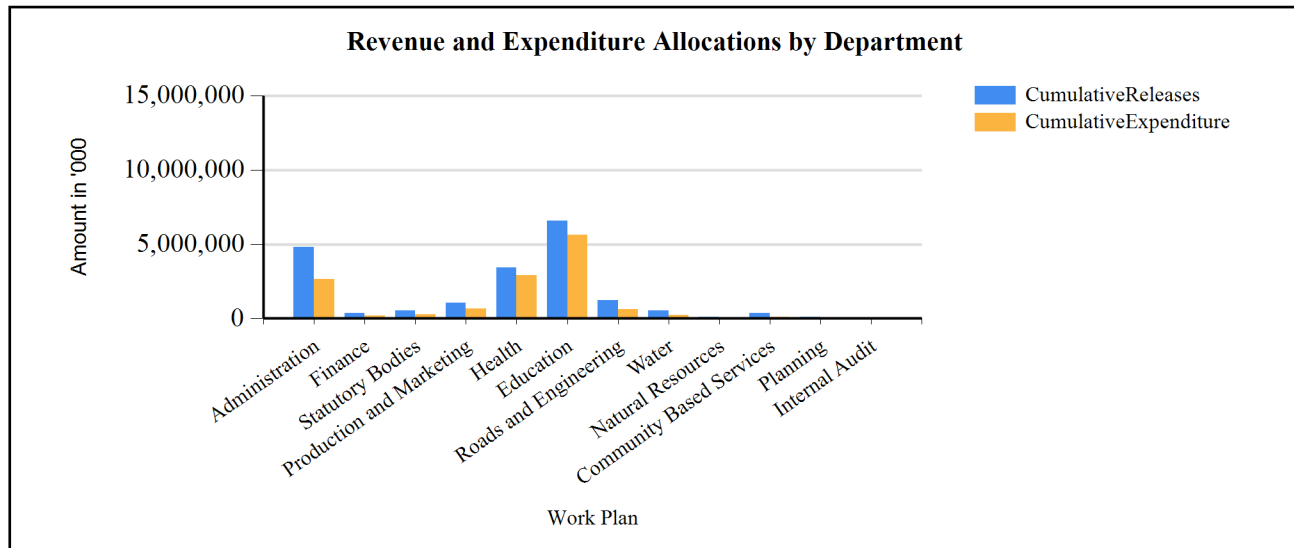
The overall total expenditure for the departments as against the overall total revenue receipts translated to 76%. The unspent amount is for money locked up in the PBS/ IFMS due to wrong coding and other capital projects in various departments that are undergoing procurement process to solicit the contractors and the respective service providers.

Of the total expenditures incurred against the planned, Wages contributed 75%, Non-Wage recurrent contributed 57%, Domestic Development contributed 40% while donor Development contributed only 1%

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	869,487	323,725	37 %
Local Services Tax	64,680	36,781	57 %
Land Fees	134,360	21,195	16 %
Local Hotel Tax	7,200	0	0 %
Application Fees	17,539	2,850	16 %
Business licenses	20,577	3,302	16 %
Liquor licenses	1,022	95	9 %
Other licenses	2,865	555	19 %
Interest from private entities - Domestic	2,000	1,820	91 %
Rent & Rates - Non-Produced Assets – from private entities	3,000	7,660	255 %
Rent & Rates - Non-Produced Assets – from other Govt units	8,120	2,750	34 %
Sale of non-produced Government Properties/assets	32,000	0	0 %
Rent & rates – produced assets – from private entities	4,000	1,365	34 %
Utilities	925	450	49 %
Rent & rates – produced assets – from other govt. units	453	70	15 %
Park Fees	17,045	9,000	53 %
Property related Duties/Fees	270	220	81 %
Advertisements/Bill Boards	9,295	145	2 %
Animal & Crop Husbandry related Levies	65,200	22,255	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,375	3,185	43 %

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Registration of Businesses	7,465	3,366	45 %
Agency Fees	32,000	6,620	21 %
Inspection Fees	30,500	0	0 %
Market /Gate Charges	299,766	157,756	53 %
Court Filing Fees	895	200	22 %
Other Fees and Charges	2,910	813	28 %
Other fines and Penalties - private	2,000	0	0 %
Miscellaneous receipts/income	96,027	41,271	43 %
2a.Discretionary Government Transfers	3,700,428	3,092,360	84 %
District Unconditional Grant (Non-Wage)	703,515	527,636	75 %
Urban Unconditional Grant (Non-Wage)	37,508	28,131	75 %
District Discretionary Development Equalization Grant	1,212,910	1,212,910	100 %
Urban Unconditional Grant (Wage)	147,975	111,574	75 %
District Unconditional Grant (Wage)	1,572,591	1,186,179	75 %
Urban Discretionary Development Equalization Grant	25,929	25,929	100 %
2b.Conditional Government Transfers	15,518,093	12,196,050	79 %
Sector Conditional Grant (Wage)	10,051,497	7,561,562	75 %
Sector Conditional Grant (Non-Wage)	1,727,109	1,198,575	69 %
Sector Development Grant	2,006,957	2,006,957	100 %
Transitional Development Grant	460,687	380,000	82 %
Pension for Local Governments	781,454	681,163	87 %
Gratuity for Local Governments	490,389	367,792	75 %
2c. Other Government Transfers	3,355,698	3,471,843	103 %
Northern Uganda Social Action Fund (NUSAF)	1,918,240	2,466,739	129 %
Support to PLE (UNEB)	6,600	9,480	144 %
Uganda Road Fund (URF)	683,504	523,329	77 %
Uganda Women Entrepreneurship Program(UWEP)	84,365	208,216	247 %
Vegetable Oil Development Project	52,500	52,000	99 %
Youth Livelihood Programme (YLP)	236,786	16,372	7 %
Regional Pastoral Livelihoods Resilience Project	373,702	126,257	34 %
3. Donor Funding	1,757,368	66,976	4 %
The AIDS Support Organisation (TASO)	959,147	28,678	3 %
United Nations Children Fund (UNICEF)	66,669	35,128	53 %
United Nations Population Fund (UNPF)	475,447	0	0 %
Global Fund for HIV, TB & Malaria	90,140	0	0 %
World Health Organisation (WHO)	165,965	3,170	2 %
Total Revenues shares	25,201,074	19,150,953	76 %

Cumulative Performance for Locally Raised Revenues

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The District and the Lower Local Governments planned to collect UGX 869,487,000 from the local revenue sources yet by the end of the quarter II, it could only collect UGX 323,725,000 representing only 37% of the Annual local Revenue Budget. The revenue collected was far much below the anticipated 75% revenue by the end of the quarter. This is because most revenue sources were not exploited and also procurement challenges in identification of the firms to collect the revenue from markets.

The major revenue source in the District which is Market/ Gate collections only achieved only 53% i.e (UGX 157,756,000 of the total budget of UGX 299,766,000) due to poor harvests and procurement delays. Other fairly performing sources are Local Service Tax (57%), Rents and Rates from Non Produced private, property related duties (225%) and park fees (53%) while property related duties stood at 81% and Interest from private entities - Domestic stood at 91% . The worst performing area are, Local Hotel Tax (0%), Sale of non-Government assets (0%), inspection fees (0%) and other fines and penalties private (0%). There is hence a need to improve local revenue collection by employing the identified strategies as spelt out in the District Local Revenue Enhancement Plan.

Cumulative Performance for Central Government Transfers

The District had anticipated to receive UGX 3,355,698,000 but by the end of quarter three, 3,471,843,000 representing 103% of the anticipated receipts had been received. It should be noted that the best transfer line was UWEP (247%) and support to PLE (144%) while on the lower side we have Youth Livelihood Programme (7%), and the Regional Pastoral Livelihoods Resilience Project that performed at only 34% by the end of Quarter III.

Cumulative Performance for Donor Funding

By the end of the quarter, the District had realized a total of only UGX 66,976,000 (4%) of the anticipated UGX 1,757,368,000 from the Donor Budget. Funds were only realized from United Nations Children Fund (UNICEF) amounting to UGX 35,128,000, and TASO (UGX 28,678,000) and WHO gave UGX 3,170,000. Most donors sent the money late as most expenditure is expected to be incurred this quarter. UNICEF however released 53% of its planned budget while TASO could only manage 3% of its planned budget by the end of Quarter III.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	779,786	525,069	67 %	194,946	185,994	95 %
District Production Services	702,222	213,335	30 %	175,556	134,584	77 %
District Commercial Services	11,420	6,176	54 %	2,855	2,341	82 %
Sub- Total	1,493,428	744,580	50 %	373,357	322,919	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,342,787	660,309	49 %	335,697	211,821	63 %
District Engineering Services	125,457	50,390	40 %	31,364	45,100	144 %
Sub- Total	1,468,244	710,699	48 %	367,061	256,922	70 %
Sector: Education						
Pre-Primary and Primary Education	6,326,132	4,261,737	67 %	1,581,533	1,469,695	93 %
Secondary Education	1,792,059	1,311,580	73 %	448,015	486,651	109 %
Skills Development	319,720	167,911	53 %	79,930	69,542	87 %
Education & Sports Management and Inspection	132,776	60,560	46 %	33,194	34,419	104 %
Sub- Total	8,570,686	5,801,787	68 %	2,142,672	2,060,308	96 %
Sector: Health						
Primary Healthcare	2,474,033	411,715	17 %	618,508	323,701	52 %
District Hospital Services	140,274	105,205	75 %	35,068	35,068	100 %
Health Management and Supervision	3,296,538	2,447,809	74 %	824,135	822,014	100 %
Sub- Total	5,910,844	2,964,729	50 %	1,477,711	1,180,783	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	537,877	215,714	40 %	129,469	63,494	49 %
Natural Resources Management	172,090	125,186	73 %	43,023	41,946	97 %
Sub- Total	709,968	340,899	48 %	172,492	105,440	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	583,645	158,643	27 %	145,911	70,377	48 %
Sub- Total	583,645	158,643	27 %	145,911	70,377	48 %
Sector: Public Sector Management						
District and Urban Administration	4,807,488	2,934,849	61 %	1,201,872	2,188,576	182 %
Local Statutory Bodies	813,777	372,118	46 %	203,444	131,664	65 %
Local Government Planning Services	207,018	74,614	36 %	51,754	26,390	51 %
Sub- Total	5,828,283	3,381,582	58 %	1,457,071	2,346,631	161 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,765	323,091	60 %	133,941	120,107	90 %
Internal Audit Services	100,211	69,076	69 %	25,053	25,900	103 %

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	<i>Sub- Total</i>	635,976	392,167	62 %	158,994	146,007	92 %
Grand Total		25,201,074	14,495,087	58 %	6,295,268	6,489,386	103 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,316,519	3,071,902	133%	579,130	1,941,818	335%
District Unconditional Grant (Non-Wage)	78,137	73,213	94%	19,534	19,734	101%
District Unconditional Grant (Wage)	629,221	478,652	76%	157,305	164,042	104%
Gratuity for Local Governments	490,389	367,792	75%	122,597	122,597	100%
Locally Raised Revenues	118,172	3,819	3%	29,543	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,968	95,053	63%	37,492	32,548	87%
Multi-Sectoral Transfers to LLGs_Wage	69,179	54,460	79%	17,295	19,870	115%
Pension for Local Governments	781,454	681,163	87%	195,363	290,436	149%
Development Revenues	2,490,969	1,734,484	70%	622,742	186,040	30%
District Discretionary Development Equalization Grant	217,978	229,652	105%	54,494	65,480	120%
Multi-Sectoral Transfers to LLGs_Gou	154,750	155,843	101%	38,688	53,893	139%
Other Transfers from Central Government	1,918,240	1,148,988	60%	479,560	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	4,807,488	4,806,386	100%	1,201,872	2,127,858	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,400	526,376	75%	174,600	177,176	101%
Non Wage	1,618,120	994,572	61%	404,530	699,449	173%
Development Expenditure						
Domestic Development	2,490,969	1,413,902	57%	622,742	1,311,951	211%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,807,488	2,934,849	61%	1,201,872	2,188,576	182%

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C: Unspent Balances		
Recurrent Balances	1,550,954	50%
Wage	6,737	
Non Wage	1,544,218	
Development Balances	320,583	18%
Domestic Development	320,583	
Donor Development	0	
Total Unspent	1,871,537	39%

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 2,127,858,000 out of the planned UGX 1,201,872,000 which represents 177% of the planned quarterly budget. Cumulative revenue was however UGX 4,806,386,000 representing 100% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 3,071,902,000 which is 133% of the annual planned budget estimates. Development revenue performed at 30% of the quarterly estimates i.e realizing UGX 186,040,000 out of the planned UGX 622,742,000. The cumulative development revenue however stood at 70% i.e UGX 1,734,484,000 of the annual budget of UGX 2,490,969,000. Local revenue for the quarter was expected to be UGX 29,543,000 but UGX 100,000 was received. Cumulatively however, only 3% of the local revenue was realized. The Unconditional Grant for Wage was realized at 104% and Non-Wage was realized at 101% and their cumulative amounts stood at 76% and 94% respectively. The gratuity for local governments stood at 100% ie (UGX 122,597,000) while cumulatively, it stood at 75%. The pensions for local governments stood at 149% ie (UGX 290,436,000) and cumulatively it stood at 87%.

The total Expenditure was UGX 2,188,576,000 which was 182% of the planned quarterly expenditure estimates i.e UGX 1,201,872,000. In cumulative terms, the expenditure stood at UGX 2,934,849,000 which is 61% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 177,176,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 699,449,000 (173%) and Non-Wage development expenditure stood at 211% (UGX 1,311,951,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 526,376,000) for Wage, 61% (UGX 994,572,000) for Non-Wage and 57% (UGX 1,413,902,000) for development.

The unspent balance amounted to UGX 1,871,527,000 of which UGX 1,544,218,000 is Non-Wage recurrent, UGX 6,737,000 for wage recurrent and UGX 320,583,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be paid out in the subsequent Quarter

Reasons for unspent balances on the bank account

Unspent balances in non wage amounting to UGX: 1,544,218,000 was due to unpaid pensions, salary arrears for parish chiefs who had issues with their Accounts, IPPS numbers, wrong TIN numbers and NUSAF 111 groups are being trained.

Unspent balance in development amounting to UGX: 320,583,000 was due to delays in the procurement processes

Highlights of physical performance by end of the quarter

The following activities were implemented in quarter two:
 payment of staff salaries, pensions, advertising and public relations, procured motorcycles and stationery, coordinated with line ministries, Agencies and departments, all new employees were inducted and LLGs speakers were given a refresher training on Council rules of procedure

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	485,068	295,398	61%	121,267	97,701	81%
District Unconditional Grant (Non-Wage)	67,717	53,574	79%	16,929	16,929	100%
District Unconditional Grant (Wage)	178,176	133,632	75%	44,544	44,544	100%
Locally Raised Revenues	85,765	5,976	7%	21,441	745	3%
Multi-Sectoral Transfers to LLGs_NonWage	123,635	79,318	64%	30,909	27,471	89%
Multi-Sectoral Transfers to LLGs_Wage	29,775	22,898	77%	7,444	8,011	108%
Development Revenues	50,697	50,571	100%	12,674	17,137	135%
District Discretionary Development Equalization Grant	23,000	22,874	99%	5,750	7,687	134%
Multi-Sectoral Transfers to LLGs_Gou	27,697	27,697	100%	6,924	9,450	136%
Total Revenues shares	535,765	345,969	65%	133,941	114,838	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,951	156,530	75%	51,988	52,555	101%
Non Wage	277,117	138,863	50%	69,279	58,102	84%
Development Expenditure						
Domestic Development	50,697	27,697	55%	12,674	9,450	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,765	323,091	60%	133,941	120,107	90%
C: Unspent Balances						
Recurrent Balances		5	0%			
Wage		0				
Non Wage		5				
Development Balances		22,874	45%			
Domestic Development		22,874				
Donor Development		0				

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Total Unspent	22,879	7%	
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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 114,838,000 out of the planned UGX 133,941,000 which represents 86% of the planned quarterly budget. Cumulative revenue was however UGX 345,969,000 representing 65% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 295,398,000 which is 61% of the annual planned budget estimates. Development revenue performed at 135% of the quarterly estimates i.e realizing UGX 17,137,000 out of the planned UGX 234,778,000. The cumulative development revenue however stood at 99% i.e UGX 934,145,000 of the annual budget of UGX 12,674,000. Local revenue for the quarter was expected to be UGX 21,441,000 but only UGX 745,000 was received. Cumulatively however, only 7% of the local revenue was realized. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% and 79% respectively.

The total Expenditure was UGX 120,107,000 which was 90% of the planned quarterly expenditure estimates i.e UGX 133,941,000. In cumulative terms, the expenditure stood at UGX 323,091,000 which is 60% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 52,555,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 58,102,000 (84%) and Non-Wage development expenditure stood at 75% (UGX 9,420,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 156,530,000) for Wage, 50% (UGX 138,863,000) for Non-Wage and 55% (UGX 27,697,000) for development.

The unspent balance amounted to UGX 22,879,000 of which UGX 5,000 is Non-Wage recurrent and UGX 22,874,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be paid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent non wage of UGX 3,304,771(5%) consists of activity balances for the department. The development balance of UGX 22,874,000(45%) is the funds for transfer of IFMS equipment to the new offices ; which activity has not yet been implemented.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter Three: payment of staff salaries, warranting of quarter funds, provision of staff welfare, procurement of stationery, preparation and submission of 9 month final accounts, revenue mobilization, IFMS operational costs , carry out banking activities, carry out market assessment and supervision

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	809,877	546,880	68%	202,469	205,511	102%
District Unconditional Grant (Non-Wage)	302,032	225,455	75%	75,508	75,508	100%
District Unconditional Grant (Wage)	206,275	154,706	75%	51,569	51,569	100%
Locally Raised Revenues	164,215	79,471	48%	41,054	49,466	120%
Multi-Sectoral Transfers to LLGs_NonWage	125,550	78,170	62%	31,388	25,792	82%
Multi-Sectoral Transfers to LLGs_Wage	11,804	9,078	77%	2,951	3,176	108%
Development Revenues	3,900	4,004	103%	975	1,462	150%
District Discretionary Development Equalization Grant	500	604	121%	125	302	241%
Multi-Sectoral Transfers to LLGs_Gou	3,400	3,400	100%	850	1,160	136%
Total Revenues shares	813,777	550,883	68%	203,444	206,973	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,079	163,784	75%	54,520	54,745	100%
Non Wage	591,798	204,934	35%	147,949	75,760	51%
Development Expenditure						
Domestic Development	3,900	3,400	87%	975	1,160	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	813,777	372,118	46%	203,444	131,664	65%
C: Unspent Balances						
Recurrent Balances		178,161	33%			
Wage		0				
Non Wage		178,161				
Development Balances		604	15%			
Domestic Development		604				
Donor Development		0				

Vote:522 Katakwi District**Quarter3**

Total Unspent	178,765	32%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received 206,973,000 out of the total planned revenues 203,444,000 representing 102% of quarterly planned budget. Cumulatively the revenues amounted to 550,883,000 (68%) of the cumulative annual budget. However the cumulative recurrent revenue out turn was 546,880,000 which is 68% of the annual planned budget estimates. Local revenue for the quarter was expected to be 41,054,000 but 49,466,000 was received (120%) of the planned local revenue estimates. However cumulatively only 48% of the local revenue was realized. The unconditional grant for wage and non-wage was realized fully at 100% which their cumulative amounts stood at 75% for all. Development revenue performed at 150% of the quarterly estimates i.e. realizing 1,462,000 out of the planned 975,000 and the cumulative development revenues stood at 103%

The total expenditure was 131,664,000 (65%) out of the planned quarterly expenditure estimates 203,444,000. Cumulatively the expenditure stood at 372,118,000 (46%) of the annual budget estimates. Of the total expenditure incurred 54,745,000 was wage (100%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 100% and 119% respectively. While nothing was nothing was received from the donor funding. However the cumulative expenditure was 75 % (163,784,000) for wage, 35% (204,934,000 for non- wage recurrent, and 87% (3,400,000) non-wage development.

The unspent balance amounted to 178,765,000 of which 178,161,000 is non-wage recurrent and 604,000 is for domestic development the money could not be processed in time in the IFMS system.

Reasons for unspent balances on the bank account

There was unspent balance of 178,161,000 which is 33% for for payment of Extratia for sub county Councillors, LCI and LCII and 604,000 development which for processing of bills of quantities in Qtr 4.

Highlights of physical performance by end of the quarter

3 month salaries paid, monitorin done, reports submitted to line ministries, coordination with line ministries, PAC meetings held, DSC meetings held, contract committee meetins held, stationery procure, office tea procured, evaluation committee held, workshops attended

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,206,911	763,424	63%	301,728	306,182	101%
District Unconditional Grant (Wage)	100,467	75,350	75%	25,117	25,117	100%
Locally Raised Revenues	4,901	0	0%	1,225	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,936	15,322	70%	5,484	5,172	94%
Other Transfers from Central Government	426,202	178,257	42%	106,551	108,102	101%
Sector Conditional Grant (Non-Wage)	176,722	132,541	75%	44,180	44,180	100%
Sector Conditional Grant (Wage)	476,684	361,953	76%	119,171	123,611	104%
Development Revenues	286,517	285,738	100%	71,629	96,785	135%
District Discretionary Development Equalization Grant	10,000	9,219	92%	2,500	3,342	134%
Multi-Sectoral Transfers to LLGs_Gou	176,446	176,448	100%	44,111	60,085	136%
Sector Development Grant	100,071	100,071	100%	25,018	33,357	133%
Total Revenues shares	1,493,428	1,049,162	70%	373,357	402,967	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,151	433,854	75%	144,288	145,278	101%
Non Wage	629,760	226,946	36%	157,440	136,855	87%
Development Expenditure						
Domestic Development	286,517	83,780	29%	71,629	40,785	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,493,428	744,580	50%	373,357	322,919	86%
C: Unspent Balances						
Recurrent Balances		102,624	13%			
Wage		3,449				
Non Wage		99,174				
Development Balances		201,958	71%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	201,958		
Donor Development	0		
Total Unspent	304,582	29%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 402,967,000 out of the planned UGX 373,357,000 which represents 108% of the planned quarterly budget. Cumulative revenue was however UGX 1,049,162,000 representing 70% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 763,424,000 which is 63% of the annual planned budget estimates. Development revenue performed at 135% of the quarterly estimates i.e realizing UGX 96,785,000 out of the planned UGX 71,629,000. The cumulative development revenue however stood at 100% i.e UGX 285,738,000 of the annual budget of UGX 286,517,000. Local revenue for the quarter was expected to be UGX 1,225,000 but nothing was received even under cumulative terms. The Unconditional Grant for Wage was fully received at 100%, the Sector Conditional Grant - Non Wage also stood at 100% during the quarter and 75% cumulatively while the Sector Conditional Grant Wage stood at 104% during the quarter.

The total Expenditure was UGX 322,919,000 which was 86% of the planned quarterly expenditure estimates i.e UGX 373,357,000. In cumulative terms, the expenditure stood at UGX 744,580,000 which is 50% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 145,278,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 136,855,000 (87%) and Non-Wage development expenditure stood at 57% (UGX 40,785,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 433,854,000) for Wage, 36% (UGX 226,946,000) for Non-Wage and 29% (UGX 83,780,000) for development.

The unspent balance amounted to UGX 304,582,000 of which UGX 99,174,000 is Non-Wage recurrent, UGX 3,449,000 and UGX 201,958,000 is for development expenditure.

Reasons for unspent balances on the bank account

The Department had unspent balances amounting to UGX 304,582,000. The unspent balance under development of UGX 201,958,000 are for projects which have not yet been completed, hence payment not yet effected. The recurrent balances of UGX 102,624,000 are for activities under the Regional Pastoral Livelihoods Resilience Project and some activities under various sectors in the department and the LLGs

Highlights of physical performance by end of the quarter

1. Distributed 30 Sahiwal bulls and 75 Boar He-goats to Community Animal breeding groups 2. Vaccinated 4500 H/C against CBPP and 400 dogs against Rabies 3. Distributed 10,000 Kgs of Sorghum seeds supplied under OWC/NAADS to farmers 4. Trained 35 Farmer groups under VODP 2 on Oil Seeds production 5. Advisory/Extension services were provided to farmers

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,579,156	2,660,828	74%	894,789	889,924	99%
District Unconditional Grant (Non-Wage)	19,891	9,948	50%	4,973	4,973	100%
Locally Raised Revenues	28,000	2,500	9%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,803	6,066	47%	3,201	1,869	58%
Sector Conditional Grant (Non-Wage)	302,200	226,736	75%	75,550	75,635	100%
Sector Conditional Grant (Wage)	3,216,262	2,415,578	75%	804,065	807,447	100%
Development Revenues	2,331,688	757,057	32%	582,922	214,068	37%
External Financing	1,630,368	66,976	4%	407,592	6,558	2%
Multi-Sectoral Transfers to LLGs_Gou	84,464	84,461	100%	21,116	28,787	136%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Transitional Development Grant	80,687	0	0%	20,172	0	0%
Total Revenues shares	5,910,844	3,417,885	58%	1,477,711	1,103,992	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,216,262	2,415,578	75%	804,065	807,447	100%
Non Wage	362,894	239,158	66%	90,724	82,188	91%
Development Expenditure						
Domestic Development	701,320	291,148	42%	175,330	291,148	166%
Donor Development	1,630,368	18,846	1%	407,592	0	0%
Total Expenditure	5,910,844	2,964,729	50%	1,477,711	1,180,783	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,093				
Development Balances						
Domestic Development		398,934				

Vote:522 Katakwi District**Quarter3**

Donor Development	48,130		
Total Unspent	453,156	13%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 1,103,992,000 out of the planned UGX 1,477,711,000 which represents 75% of the planned quarterly budget. Cumulative revenue was however UGX 3,417,885,000 representing 58% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 2,660,828,000 which is 74% of the annual planned budget estimates. Development revenue performed at 37% of the quarterly estimates i.e realizing UGX 214,068,000 out of the planned UGX 582,922,000. The cumulative development revenue however stood at 32% i.e UGX 757,057,000 of the annual budget of UGX 2,331,688,000. Local revenue for the quarter was expected to be UGX 7,000,000 but nothing was received. Cumulatively however, only 9% of the local revenue was realized. The Sector Conditional Grant for Wage, Non-Wage and Unconditional Grant NW were all fully received at 100% while the cumulative receipts stood at 75%, 75% and 50% respectively.

The total Expenditure was UGX 1,180,783,000 which was 80% of the planned quarterly expenditure estimates i.e UGX 1,477,711,000. In cumulative terms, the expenditure stood at UGX 2,964,729,000 which is 50% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 807,447,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 82,188,000 (91%) and Non-Wage development expenditure stood at 166% (UGX 291,148,000) respectively while nothing was got from Donors during the quarter. Cumulative expenditure was however 75% (UGX 2,415,578,000) for Wage, 66% (UGX 239,158,000) for Non-Wage and 42% (UGX 291,148,000) for development while Donor development cumulatively contributed UGX 18,846,000 (1%).

The unspent balance amounted to UGX 453,156,000 of which UGX 6,093,000 is Non-Wage recurrent; UGX 398,934,000 is for development expenditure while UGX 48,130,000 is for Donor Development. The balance of the money is for capital projects which could not be paid out to contractors who have not yet finalised their work. The money will be spent in quarter IV.

Reasons for unspent balances on the bank account

Un-spent funds on PHC development was meant for up-grade of Aliakamer HCII to HCIII. Delayed works causing delayed payments.

There was also delayed access to non wage transfers to lower local governments. Non wage balances are releases for quarter III not yet spent due to delayed access to fund as a result of IFMS challenges

There was generally delayed release and delayed access to funds

Highlights of physical performance by end of the quarter

Key outputs realized cumulatively for the quarter II against the Bi-annual targets include: Outpatient attendance (Measure of accessibility and utilization of OPD services) 146%; Immunization coverage (DPT3) 104%; Antenatal care attendance (first time) 89%; Antenatal care attendance 4th visit 42%, 8% increase in utilization of modern FP methods; Deliveries in health units was 61% ; 68% approved posts filled by trained health; HIV/AIDS services availability at 82% of health facilities without stock outs and TB case detection rate of 78%. Pit latrine coverage stands at 77% and Hand washing

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,631,573	5,640,814	74%	1,907,893	2,015,166	106%
District Unconditional Grant (Non-Wage)	15,146	12,091	80%	3,787	3,787	100%
District Unconditional Grant (Wage)	53,623	40,217	75%	13,406	13,406	100%
Locally Raised Revenues	9,307	4,500	48%	2,327	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,926	13,273	58%	5,732	4,469	78%
Other Transfers from Central Government	6,600	9,480	144%	1,650	0	0%
Sector Conditional Grant (Non-Wage)	1,165,420	777,223	67%	291,355	388,749	133%
Sector Conditional Grant (Wage)	6,358,551	4,784,031	75%	1,589,638	1,604,756	101%
Development Revenues	939,114	934,145	99%	234,778	314,604	134%
District Discretionary Development Equalization Grant	145,245	140,273	97%	36,311	48,787	134%
Multi-Sectoral Transfers to LLGs_Gou	151,325	151,330	100%	37,831	51,636	136%
Sector Development Grant	642,543	642,543	100%	160,636	214,181	133%
Total Revenues shares	8,570,686	6,574,959	77%	2,142,672	2,329,770	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,174	4,824,248	75%	1,603,043	1,618,161	101%
Non Wage	1,219,399	793,071	65%	304,850	380,327	125%
Development Expenditure						
Domestic Development	939,114	184,468	20%	234,778	61,819	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,570,686	5,801,787	68%	2,142,672	2,060,308	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter3**

Non Wage	23,496		
Development Balances	749,677	80%	
Domestic Development	749,677		
Donor Development	0		
Total Unspent	773,172	12%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 2,329,770,000 out of the planned UGX 2,142,672,000 which represents 109% of the planned quarterly budget. Cumulative revenue was however UGX 6,574,959,000 representing 77% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 5,640,814,000 which is 74% of the annual planned budget estimates. Development revenue performed at 134% of the quarterly estimates i.e realizing UGX 314,604,000 out of the planned UGX 234,778,000. The cumulative development revenue however stood at 99% i.e UGX 934,145,000 of the annual budget of UGX 939,114,000. Local revenue for the quarter was expected to be UGX 2,327,000 but nothing was received. Cumulatively however, only 48% of the local revenue was realized. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% and 80% respectively.

The total Expenditure was UGX 2,060,308,000 which was 96% of the planned quarterly expenditure estimates i.e UGX 2,142,672,000. In cumulative terms, the expenditure stood at UGX 5,801,787,000 which is 68% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 1,618,161,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 380,237,000 (125%) and Non-Wage development expenditure stood at 26% (UGX 61,819,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 4,824,248,000) for Wage, 65% (UGX 793,071,000) for Non-Wage and 20% (UGX 184,468,000) for development.

The unspent balance amounted to UGX 773,172,000 of which UGX 23,496,000 is Non-Wage recurrent and UGX 749,677,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be [aid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent balance in te Development budget is for the construction of a Seed Secondary school in Palam where the site has already been handed over to the contractor.Part of it is also meant for the purchase of a departmental Vehivle.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of U.P.E, U.S.E.and Tertiary grants, Construction of a Seed school,, Purchase of a School Bus, Procurement of a Departmental Vehicle, organization of co curricular activities, coordination with line ministries. The Lower Local Governments planned to support Educational activities, purchase of furniture and construction of infrastructure in schools.

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,947	639,734	72%	222,737	191,221	86%
District Unconditional Grant (Non-Wage)	20,090	10,068	50%	5,023	5,023	100%
District Unconditional Grant (Wage)	110,535	82,901	75%	27,634	27,634	100%
Locally Raised Revenues	32,666	0	0%	8,166	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,932	17,113	48%	8,983	5,533	62%
Multi-Sectoral Transfers to LLGs_Wage	8,220	6,322	77%	2,055	2,212	108%
Other Transfers from Central Government	683,504	523,331	77%	170,876	150,819	88%
Development Revenues	577,297	573,506	99%	144,324	192,845	134%
District Discretionary Development Equalization Grant	18,000	14,207	79%	4,500	6,016	134%
Multi-Sectoral Transfers to LLGs_Gou	50,164	50,166	100%	12,541	17,118	136%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	1,468,244	1,213,241	83%	367,061	384,065	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	89,223	75%	29,689	29,845	101%
Non Wage	772,192	509,409	66%	193,048	141,941	74%
Development Expenditure						
Domestic Development	577,297	112,068	19%	144,324	85,135	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,244	710,699	48%	367,061	256,922	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		41,103				
Development Balances						
		461,438	80%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	461,438		
Donor Development	0		
Total Unspent	502,541	41%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department realized a total of revenue worth UGX 383,065,000 which translated to 105% of the total budget. Recurrent revenue received was UGX 191,221,000 which reflects 86% of the planned budget, while the development revenue was UGX 192,845,000 which translated to 134% of the development budget. Local revenue and donor funding each represented 0% in the quarter indicating poor revenue collection.

The expenditure in the quarter was UGX 256,922,000 i.e 70% of the planned quarterly expenditure. Recurrent wage expenditure was UGX 29,845,000 representing 101%, Non-wage was UGX 141,941,000 which translated to 74% while the Domestic Development expenditure was UGX 85,135,000 i.e 59% of the planned. Donor development registered 0% because there were no revenues realized from the donors.

Cumulatively, the department received UGX 1,213,241 i.e 83% of the planned revenue where recurrent was UGX 639,734,000 which is 72% and development was UGX 373,506,000 representing 99% of the planned .

Cumulatively, the actual expenditure incurred in the quarter in the quarter was UGX 89,223,000 which translated to 75% while Non- Wage was UGX 509,40,000 which represented 66% of the planned. The Domestic development expenditure was UGX 112,068,000 i.e 19% of the planned.

There was unspent recurrent balances of UGX 41,103,000(6%) and domestic development UGX 461,438,000 i.e 89% and all totals to UGX 502,541,000 i.e 41% which was not paid despite allocation. This was due to the delays in execution of site activities by the service providers.

Reasons for unspent balances on the bank account

The unspent balance largely resulted from delays by the service providers in execution of the contract works, especially the contract for Low cost sealing of Aleles- Omodoi- Adere road (1.3km). The works are all ongoing and all the balances shall be spent within the forthcoming quarter of the FY.

Highlights of physical performance by end of the quarter

Routine Manual Road Maintenance by Road Gangs of the following roads; 227KM of District Roads, and 6.5KM Urban unpaved Roads During the quarter, there was also Mechanized Road maintenance using the District equipment approximately 23KM of District Roads and 39KM of Community Access Roads(CARs)

Vote:522 Katakwi District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,037	58,053	74%	19,509	19,356	99%
District Unconditional Grant (Wage)	38,106	28,580	75%	9,527	9,527	100%
Locally Raised Revenues	654	0	0%	163	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,673	2,770	75%	918	928	101%
Sector Conditional Grant (Non-Wage)	35,605	26,703	75%	8,901	8,901	100%
Development Revenues	459,840	456,727	99%	109,960	153,480	140%
District Discretionary Development Equalization Grant	40,000	36,885	92%	10,000	13,369	134%
Multi-Sectoral Transfers to LLGs_Gou	20,800	20,801	100%	200	7,098	3549%
Sector Development Grant	219,040	219,040	100%	54,760	73,013	133%
Transitional Development Grant	180,000	180,000	100%	45,000	60,000	133%
Total Revenues shares	537,877	514,780	96%	129,469	172,836	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,106	28,580	75%	9,527	9,527	100%
Non Wage	39,931	29,473	74%	9,983	9,828	98%
Development Expenditure						
Domestic Development	459,840	157,661	34%	109,960	44,140	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,877	215,714	40%	129,469	63,494	49%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		299,065	65%			
Domestic Development		299,065				

Vote:522 Katakwi District**Quarter3**

Donor Development	0		
Total Unspent	299,066	58%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 172,836,000 out of the planned UGX 129,469,000 which represents 133% of the planned quarterly budget. Cumulative revenue was however UGX 514,780,000 representing 96% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 58,053,000 which is 74% of the annual planned budget estimates. Development revenue performed at 140% of the quarterly estimates i.e realizing UGX 153,480,000 out of the planned UGX 109,960,000. The cumulative development revenue however stood at 99% i.e UGX 456,727,000 of the annual budget of UGX 459,840,000. Local revenue for the quarter was expected to be UGX 163,000 but nothing was received as is the case cumulatively. The Unconditional Grant for Wage and Sector Conditional Grant Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% each.

The total Expenditure was UGX 63,494,000 which was 49% of the planned quarterly expenditure estimates i.e UGX 129,469,000. In cumulative terms, the expenditure stood at UGX 215,714,000 which is 40% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 9,527,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 9,828,000 (98%) and Non-Wage development expenditure stood at 40% (UGX 44,140,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 28,580,000) for Wage, 74% (UGX 29,473,000) for Non-Wage and 34% (UGX 157,661,000) for development.

The unspent balance amounted to UGX 299,066,000 of which UGX 1,000 is Non-Wage recurrent and UGX 299,065,000 is for development expenditure. The money could not be processed on time in the IFMS system; it will be paid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 299,066,000 (58%) was mainly for development projects of borehole drilling, borehole rehabilitation, pit latrine construction and piped water supply system whose works are still on going

Highlights of physical performance by end of the quarter

The sector has been able to conduct borehole drilling in seven villages, what remains is test pumping, casting and installation. However 3 of these sites were unsuccessful. The pit latrine construction works have also taken off. Community sensitisation meetings, formation and training of the water user committees were among the soft ware activities undertaken. Water quality testing and District Water & Sanitation Coordination committee meeting were as well conducted.

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,068	95,982	67%	35,767	32,399	91%
District Unconditional Grant (Non-Wage)	9,448	4,836	51%	2,362	2,362	100%
District Unconditional Grant (Wage)	79,134	59,351	75%	19,784	19,784	100%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,806	19,049	53%	8,951	5,867	66%
Multi-Sectoral Transfers to LLGs_Wage	10,860	8,352	77%	2,715	2,922	108%
Sector Conditional Grant (Non-Wage)	5,859	4,394	75%	1,465	1,465	100%
Development Revenues	29,023	28,979	100%	7,256	9,779	135%
District Discretionary Development Equalization Grant	10,000	9,945	99%	2,500	3,342	134%
Multi-Sectoral Transfers to LLGs_Gou	19,023	19,034	100%	4,756	6,437	135%
Total Revenues shares	172,090	124,961	73%	43,023	42,178	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,994	67,702	75%	22,499	22,705	101%
Non Wage	53,073	28,505	54%	13,268	9,950	75%
Development Expenditure						
Domestic Development	29,023	28,979	100%	7,256	9,290	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	172,090	125,186	73%	43,023	41,946	97%
C: Unspent Balances						
Recurrent Balances						
		-225	0%			
Wage		0				
Non Wage		-225				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	-225	0%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 42,178,000 out of the planned UGX 43,023,000 which represents 98% of the planned quarterly budget. Cumulative revenue was however UGX 124,961,000 representing 73% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 95,982,000 which is 67% of the annual planned budget estimates. Development revenue performed at 135% of the quarterly estimates i.e realizing UGX 9,779,000 out of the planned UGX 7,256,000. The cumulative development revenue however stood at 100% i.e UGX 28,979,000 of the annual budget of UGX 29,023,000. Local revenue for the quarter was expected to be UGX 490,000 but nothing was received just as in cumulative terms. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% and 51% respectively. There was also Sector Conditional Grant amounting to UGX 1,465,000 during the Quarter which is actually 100% of the planned revenue.

The total Expenditure was UGX 41,946,000 which was 97% of the planned quarterly expenditure estimates i.e UGX 43,023,000. In cumulative terms, the expenditure stood at UGX 125,186,000 which is 73% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 22,705,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 9,950,000 (75%) and Non-Wage development expenditure stood at 128% (UGX 9,290,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 67,702,000) for Wage, 54% (UGX 28,505,000) for Non-Wage and 100% (UGX 28,979,000) for development.

There was an over expenditure by 225,000 under Non Wage expenditure.

Reasons for unspent balances on the bank account

There was an over expenditure of UGX 225,000 due spending in areas not planned in the sub county

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries, completion of tuition fees, Training of area land committees, community sensitization on sustainable use of wetlands and enforcement of the forestry Act

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,989	112,135	78%	35,747	35,770	100%
District Unconditional Grant (Non-Wage)	3,381	1,696	50%	845	845	100%
District Unconditional Grant (Wage)	69,202	51,902	75%	17,301	17,301	100%
Locally Raised Revenues	2,940	1,300	44%	735	1,300	177%
Multi-Sectoral Transfers to LLGs_NonWage	20,975	14,085	67%	5,244	4,602	88%
Multi-Sectoral Transfers to LLGs_Wage	5,187	3,989	77%	1,297	1,395	108%
Sector Conditional Grant (Non-Wage)	41,303	30,977	75%	10,326	10,326	100%
Development Revenues	440,656	263,907	60%	110,164	16,073	15%
District Discretionary Development Equalization Grant	500	500	100%	125	35	28%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,005	47,005	100%	11,751	16,038	136%
Other Transfers from Central Government	321,151	216,402	67%	80,288	0	0%
Total Revenues shares	583,645	376,041	64%	145,911	51,843	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,389	55,890	75%	18,597	18,696	101%
Non Wage	68,600	55,448	81%	17,150	35,343	206%
Development Expenditure						
Domestic Development	368,656	47,305	13%	92,164	16,338	18%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	583,645	158,643	27%	145,911	70,377	48%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	796		
Development Balances	216,602	82%	
Domestic Development	216,602		
Donor Development	0		
Total Unspent	217,398	58%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 51,843,000 out of the planned UGX 145,911,000 which represents 36% of the planned quarterly budget. Cumulative revenue was however UGX 376,041,000 representing 64% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 112,135,000 which is 78% of the annual planned budget estimates. Development revenue performed at 15% of the quarterly estimates i.e realizing UGX 16,073,000 out of the planned UGX 110,164,000. The cumulative development revenue however stood at 60% i.e UGX 263,907,000 of the annual budget of UGX 440,656,000. Local revenue for the quarter was expected to be UGX 735,000 but actual receipts stood at UGX 1,300,000 (177%). Under cumulative terms, the Local Revenue for the department stood at 44% (i.e UGX 1,300,000 of the annual total budget of UGX 2,940,000). The Unconditional Grant for Wage, Non-Wage and Sector Conditional Grant Non-Wage was realized fully at 100% but their cumulative amounts stood at 75%, 50% and 75% respectively.

The total Expenditure was UGX 70,377,000 which was 48% of the planned quarterly expenditure estimates i.e UGX 145,911,000. In cumulative terms, the expenditure stood at UGX 158,643,000 which is 27% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 18,696,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 35,343,000 (206%) and Non-Wage development expenditure stood at 18% (UGX 16,338,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 55,890,000) for Wage, 81% (UGX 55,448,000) for Non-Wage and 13% (UGX 47,305,000) for development.

The unspent balance amounted to UGX 217,398,000 of which UGX 796,000 is Non-Wage recurrent and UGX 216,602,000 is for development expenditure. The money is meant for community groups but had not been all dispatched during the quarter.

Reasons for unspent balances on the bank account

The total unspent was UGX 217,398,000 representing 58% of the total budget estimates, of this, UGX 796,000 is non-wage recurrent and UGX 216,602,000 being development balances representing 1% and 82% respectively.

Some of the fund like the disability grant was not spent because there was no money for operation allocated in every quarter thus all the groups were vetted at once in this quarter and the money will be transferred to their respective accounts.

Highlights of physical performance by end of the quarter

The department paid staff salaries, transferred money to microproject groups accounts, conducted women's day celebrations, Facilitates 2 women council executives to attend National women's day celebrations. Conducted training of YLP groups in enterprise management. Held a vetting meeting for PWD groups to benefit from PWD grant.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,475	77,069	63%	30,369	26,449	87%
District Unconditional Grant (Non-Wage)	39,606	25,905	65%	9,902	9,902	100%
District Unconditional Grant (Wage)	60,634	45,476	75%	15,159	15,159	100%
Locally Raised Revenues	21,235	5,689	27%	5,309	1,389	26%
Development Revenues	85,542	30,540	36%	21,386	10,211	48%
District Discretionary Development Equalization Grant	30,134	30,132	100%	7,534	10,071	134%
External Financing	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408	408	100%	102	139	136%
Total Revenues shares	207,018	107,609	52%	51,754	36,660	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,634	45,476	75%	15,159	15,159	100%
Non Wage	60,841	23,484	39%	15,210	8,093	53%
Development Expenditure						
Domestic Development	30,542	5,655	19%	7,636	3,139	41%
Donor Development	55,000	0	0%	13,750	0	0%
Total Expenditure	207,018	74,614	36%	51,754	26,390	51%
C: Unspent Balances						
Recurrent Balances		8,110	11%			
Wage		0				
Non Wage		8,110				
Development Balances		24,885	81%			
Domestic Development		24,885				
Donor Development		0				
Total Unspent		32,995	31%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 36,660,000 out of the planned UGX 51,754,000 which represents 71% of the planned quarterly budget. Cumulative revenue was however UGX 107,609,000 representing 52% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 77,069,000 which is 63% of the annual planned budget estimates. Development revenue performed at 48% of the quarterly estimates i.e realizing UGX 10,211,000 out of the planned UGX 21,386,000. The cumulative development revenue however stood at 36% i.e UGX 30,540,000 of the annual budget of UGX 85,542,000. Local revenue for the quarter was expected to be UGX 5,309,000 but UGX 1,389,000 was received which is 26% of the planned local revenue estimates. Cumulatively however, only 27% of the local revenue was realized. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% which their cumulative amounts stood at 75% and 65% respectively.

The total Expenditure was UGX 26,390,000 which was 51% of the planned quarterly expenditure estimates i.e UGX 51,754,000. In cumulative terms, the expenditure stood at UGX 74,614,000 which is 36% of the annual budget estimates. Of the expenditure, incurred during the quarter, UGX 15,159,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 80,093,000 (53%) and Non-Wage development expenditure stood at 41% (UGX 3,139,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 45,476,000) for Wage, 39% (UGX 23,848,000) for Non-Wage and 19% (UGX 5,655,000) for development.

The unspent balance amounted to UGX 32,995,000 of which UGX 8,110,000 is Non-Wage recurrent and UGX 24,885,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be [aid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent balance arose from delays in the IFMS system to process payments. The money is already being spent this quarter. Part of the money which could not be spent initially due to wrong coding will be spent this quarter.

Highlights of physical performance by end of the quarter

The department organized the mandatory DTTPC meetings, produced the Q II report and the Draft Performance Contract as the key achievements

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,211	61,120	66%	23,053	17,945	78%
District Unconditional Grant (Non-Wage)	18,897	14,173	75%	4,724	4,724	100%
District Unconditional Grant (Wage)	47,218	35,414	75%	11,805	11,805	100%
Locally Raised Revenues	5,554	500	9%	1,389	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	4,559	60%	1,898	1,416	75%
Multi-Sectoral Transfers to LLGs_Wage	12,950	6,475	50%	3,238	0	0%
Development Revenues	8,000	7,956	99%	2,000	2,673	134%
District Discretionary Development Equalization Grant	8,000	7,956	99%	2,000	2,673	134%
Total Revenues shares	100,211	69,076	69%	25,053	20,618	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,168	41,889	70%	15,042	11,805	78%
Non Wage	32,043	19,232	60%	8,011	6,140	77%
Development Expenditure						
Domestic Development	8,000	7,956	99%	2,000	7,956	398%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,211	69,076	69%	25,053	25,900	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received 20,618,000 out of the total planned revenues 25,053,000 representing 82% of quarterly planned budget. Cumulatively the revenues amounted to 69,076,000 (69%) of the cumulative annual budget. However the cumulative recurrent revenue out turn was 61,120,000 which is 66% of the annual planned budget estimates. Local revenue for the quarter was expected to be 1,389,000 but nothing was received of the planned local revenue estimates. However cumulatively only 9% of the local revenue was realized. The unconditional grant for wage and non-wage was realized fully at 100% which their cumulative amounts stood at 75% for all. Development revenue performed at 134% of the quarterly estimates i.e. realizing 2,673,000 out of the planned 2,000,000 and the cumulative development revenues stood at 99%

The total expenditure was 25,900,000 (103%) out of the planned quarterly expenditure estimates 25,053,000. Cumulatively the expenditure stood at 69,076,000 (69%) of the annual budget estimates. Of the total expenditure incurred 11,805,000 was wage (78%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 77% and 398% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 70 % (41,889,000) for wage, 60% (19,232,000) for non- wage recurrent, and 99% (7,956,000) non-wage development.

There was no unspent balance during the quarter.

Reasons for unspent balances on the bank account

There was no unspent balance during the quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department implemented the following activities; Payment of 3 months staff salaries for both District and Town Council. Carried out quarterly audit of the District Hdqrs, 3 LLGs, 3 Health facilities, Departmental audit, payroll and procurement audit. Carried out audit inspection and performance audit of projects across the District. Purchased one laptop and made subscription to professional bodies . Attended 2 seminars and procured stationery and telecommunication services for improved operation of the department.

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Three months staff Salaries & pensions paid, stationary procured for whole quarter		Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Salaries paid on time, gratuity, pensions, stationary procured, women's day celebrated successfully.
211101 General Staff Salaries	629,221	471,916	75 %		157,305
212105 Pension for Local Governments	781,454	521,466	67 %		298,830
212107 Gratuity for Local Governments	490,389	365,100	74 %		365,100
221008 Computer supplies and Information Technology (IT)	1,300	251	19 %		0
221009 Welfare and Entertainment	13,000	13	0 %		13
221011 Printing, Stationery, Photocopying and Binding	2,500	3	0 %		2
221012 Small Office Equipment	11,358	0	0 %		0
222003 Information and communications technology (ICT)	2,710	379	14 %		378
224004 Cleaning and Sanitation	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0 %		0
227001 Travel inland	84,700	8,735	10 %		14
228004 Maintenance – Other	2,000	140	7 %		140
Wage Rect:	629,221	471,916	75 %		157,305
Non Wage Rect:	1,405,610	896,087	64 %		664,477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,034,832	1,368,003	67 %		821,783
Reasons for over/under performance:	wage bill shortfall, inadequate office space, inadequate local revenue to fund staff welfare activities				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40) LG established posts filled at District headquarters	()		(0)LG established posts filled at District headquarters	()Advertisement run and applications received

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%age of staff appraised	(100) we plan to appraise all staff within the Financial year.	(75)			(25) Plan to appraise all staff within the Financial year.	(25) Newly recruited staff oriented and old staff appraised and oriented
%age of staff whose salaries are paid by 28th of every month	(100) all salaries to staff must be paid by 28th of every month unless there are network failures	()			(25) All salaries to staff must be paid by 28th of every month	() Salaries paid for all staff across the three months
%age of pensioners paid by 28th of every month	(100) All pensioners must be paid by 28th of every month	()			(25) All pensioners must be paid by 28th of every month	() All pensioners paid on time
Non Standard Outputs:	N/A					
221001 Advertising and Public Relations		500	125	25 %		125
221008 Computer supplies and Information Technology (IT)		3,000	1,121	37 %		620
221009 Welfare and Entertainment		482	1	0 %		0
221011 Printing, Stationery, Photocopying and Binding		4,500	1,276	28 %		1,274
Wage Rect:		0	0	0 %		0
Non Wage Rect:		8,482	2,523	30 %		2,019
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		8,482	2,523	30 %		2,019

Reasons for over/under performance: System related challenges delay payment of salaries and some staff keep on dropping off the payroll for unknown reasons.

Output : 138104 Supervision of Sub County programme implementation

N/A						
Non Standard Outputs:	LLGs supervised	10 LLGs Supervised			LLGs supervised	LLGs Supervised
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %			0
222001 Telecommunications	1,200	100	8 %			100
227001 Travel inland	9,000	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	12,000	100	1 %			100
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	12,000	100	1 %			100

Reasons for over/under performance: Inadequate funds Allocated for Supervision of LLGs, Lack off Transport & Facilitation

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(10) Assets maintained, projects monitored	()			() Assets maintained, projects monitored	()
No. of monitoring reports generated	(12) Reports of monitored assets and facilities generated at the	()			() Reports of monitored assets and facilities generated at the	()
Non Standard Outputs:	N/A				Laptop procured	
227001 Travel inland		10,282	0	0 %		0

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228002 Maintenance - Vehicles	9,718	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll printed and displayed monthly. Pension records processed.		Payroll printed and displayed	Quarter three payroll printed
221001 Advertising and Public Relations	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	11,060	8	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	8	0 %	5
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,060	8	0 %	5

Reasons for over/under performance: very old printer in human resource office which breaks down suddenly resulting to down time for the user, no cartridge

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) Staff trained, records maintained	()	(0)Records maintained	()
Non Standard Outputs:	N/A		Stationary procured for registry	
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
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Non Standard Outputs:	Quarterly news bulletin produced.	News Bulletin Procured for Whole Quarter	Quarterly news bulletin produced.	News Bulletin procured.
221008 Computer supplies and Information Technology (IT)	2,000	800	40 %	300
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	800	16 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	800	16 %	300
Reasons for over/under performance: No office Space, Inadequate fund allocation to communication sector				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Council Chambers constructed at district headquarters.	()	()Council Chambers constructed at district headquarters.	()Phase 1 of the Council Chambers completed
Non Standard Outputs:	N/A		Council chambers slabbed	
312101 Non-Residential Buildings	406,013	31,564	8 %	31,564
312104 Other Structures	32,358	0	0 %	0
312201 Transport Equipment	68,000	68,000	100 %	68,000
312202 Machinery and Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	52,284	0	0 %	0
312213 ICT Equipment	5,000	5,000	100 %	5,000
312302 Intangible Fixed Assets	1,762,563	1,153,495	65 %	1,153,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,336,218	1,258,058	54 %	1,258,058
Donor Dev:	0	0	0 %	0
Total:	2,336,218	1,258,058	54 %	1,258,058
Reasons for over/under performance: The contractor for the council chambers is terribly slow to the extent that work that should have been concluded last quarter is still not fully complete				
Total For Administration : Wage Rect:	629,221	471,916	75 %	157,305
Non-Wage Reccurent:	1,468,152	899,518	61 %	666,901
GoU Dev:	2,336,218	1,258,058	54 %	1,258,058
Donor Dev:	0	0	0 %	0
Grand Total:	4,433,592	2,629,492	59.3 %	2,082,265

Vote:522 Katakwi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) 12	()		(2019-04-15)Quarter	()Quarter Three staff
	monthly Staff			three staff salaries	salaries paid at the
	salaries paid in the			paid at the district	district headquarters
	district headquarters			head quarters	
Non Standard Outputs:	Staff welfare	Quarter One, Two		Quarter three staff	Quarter Three staff
	provided at the	and Three staff		welfare provided for	salaries paid at the
	district headquarters,	salaries paid		at the district	district headquarters
	Various workshops			headquarters,c	
	attended, warranting			ordinations	
	of funds done ,			done,training s	
	monitoring of lower			attended,procuremen	
	local governments			t s of	
	carried out,			stationery,airtime	
	department				
	coordinated with				
	other agencies, audit				
	queries responded				
	to, subscriptions				
	made to membership				
	associations, staff				
	facilitated for				
	training in				
	professional bodies ,				
	stationery procured				
	for office use and air				
	time for official				
	communication				
	provided.				
211101 General Staff Salaries	178,176	133,632	75 %		44,544
221002 Workshops and Seminars	2,400	1,381	58 %		1,000
221009 Welfare and Entertainment	2,000	1,446	72 %		946
221012 Small Office Equipment	1,000	500	50 %		500
221017 Subscriptions	4,000	2,100	53 %		600
222001 Telecommunications	1,000	350	35 %		350
224004 Cleaning and Sanitation	2,000	1,480	74 %		980
227001 Travel inland	27,876	10,504	38 %		10,500
227002 Travel abroad	4	0	0 %		0
Wage Rect:	178,176	133,632	75 %		44,544
Non Wage Rect:	40,280	17,761	44 %		14,876
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	218,456	151,393	69 %		59,420
Reasons for over/under performance: Inadequate funds allocations to the department, systems ineruptions and few capacity gaps					
Output : 148102 Revenue Management and Collection Services					

Vote:522 Katakwi District

Quarter3

Value of LG service tax collection	(64680000) Revenue documents procured, business register updated, exchange visit made to a better performing local government, revenue mobilization done with reports produced and submitted to relevant stakeholders, various workshops and seminars attended, revenue meetings conducted with minutes produced, assessment and establishment of markets carried out, prepared revenue enhancement plan and office smoothly coordinated and managed.	(16170000)Quarter three backstopping on revenue collection, revenue meetings, attendance of workshops, office coordination, assessment of markets and production of reports	()Revenue meeting conducted, assessment of market carried out and backstopping on revenue management carried at sub county level	
Value of Other Local Revenue Collections	(817476000) Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped	(204369000)Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped	()revenue meeting conducted, assessment of market carried out and backstopping on revenue management carried at sub county level	
Non Standard Outputs:	updated revenue registers, monitoring reports prepared,revenue enhancement plans in place,Experiences learnt while on tours.	Only quarter update of revenue register was conducted due to lack of funds	updated revenue registers,reports prepared,Experiences learnt while in tours.	Update of revenue register could not be done due to lack of funds
221002 Workshops and Seminars	1,560	1,100	71 %	320
221009 Welfare and Entertainment	1,600	600	38 %	600
221011 Printing, Stationery, Photocopying and Binding	12,730	5,230	41 %	2,600
222001 Telecommunications	410	0	0 %	0
227001 Travel inland	11,835	4,302	36 %	3,500
227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,135	11,232	29 %	7,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,135	11,232	29 %	7,020
Reasons for over/under performance:	Poor tax payer attitude towards tax payment causing low revenue out turns			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) Copies of annual work plans and budget produced and circulated to the relevant stake holders and line Ministries. Funds allocated to user departments	()	(2019-05-31)Budget desk meetings to allocate funds, attendance of budget workshops, provision of welfare and production of budget desk reports,holding of budget conference and preparation of budget frame work paper	()Budget desk allocation of funds to departments was done, and provision of welfare to committee
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget and annual work plans produced and submitted to relevant stakeholders	()	(2019-03-15)Draft budget and annual workplans submitted.	()Draft budget and annual work plans submitted for discussion.
Non Standard Outputs:	Stationery and other assortments procured	Quarter One, Two , and Three monitoring and supervision was done	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process	Budget desk supervision and monitoring carried out
221002 Workshops and Seminars	2,649	500	19 %	500
221009 Welfare and Entertainment	2,000	1,444	72 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	9,320	3,822	41 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,869	6,466	41 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,869	6,466	41 %	2,300
Reasons for over/under performance:	Changing IPFs, mismatch in codes, little revenue for implementation of budgeted activities			

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Financial statements and reports prepared and submitted, mentoring and back stopping reports produced, Bankings done, URA returns filed, coordination done, workshops and seminars attended.	All three quarter financial reports were prepared and submitted to council and relevant stakeholders	Quarterly financial reports produced and submitted, quarterly monitoring and back stopping reports produced, banking done, URA returns filed quarterly, workshops and seminars attended	Preparation and submission of 9 months accounts was done
221002 Workshops and Seminars	5,320	3,748	70 %	2,500
221011 Printing, Stationery, Photocopying and Binding	254	254	100 %	124
222001 Telecommunications	400	0	0 %	0

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227001 Travel inland	13,824	3,809	28 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,798	7,811	39 %	4,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,798	7,811	39 %	4,624

Reasons for over/under performance: systematic challenges in preparation of financial statements

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-30)	()	(2019-04-15)id term and annual final accounts produced and submitted to Office of the Chief Executive	()Lower local governments supervised and helped prepare mid term financial statements
Non Standard Outputs:	Books of Accounts closed. Final Accounts prepared.	All the three quarter financial statements produced and submitted to Chief Executive	Quarterly final accounts produced at the district headquarters	Quarter three financial statements produced and submitted to Chief Executive
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221009 Welfare and Entertainment	420	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	486	0	0 %	0
227001 Travel inland	1,494	485	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	485	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	485	16 %	0

Reasons for over/under performance: Little funds allocation to the sector

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Integrated Financial Management system effectively running and well managed.	The system was effectively managed i the three quarters	Integrated Financial Management system effectively running and well managed.	Ifms recurrent cost for the quarter were effectively handled with the system smoothly running
221016 IFMS Recurrent costs	30,000	14,730	49 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,730	49 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,730	49 %	750

Reasons for over/under performance: High IFMS operational costs , computer break down and failures and internet interruptions

Output : 148108 Sector Management and Monitoring

N/A				
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Quarter3

Non Standard Outputs:	LLGs monitored and reports produced	Sample local governments were monitored	LLGs monitored and reports produced	Monitoring of Lower local governments was not done conclusively due to lack of transport facilitation and in adequate funds allocation to the department
227004 Fuel, Lubricants and Oils	6,400	1,060	17 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,060	17 %	1,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	1,060	17 %	1,060
Reasons for over/under performance:	Lack of vehicle for sector monitoring and supervision and inadequate funds allocation			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Re-located Integrated Financial Management System in place	No activity so far done		N o activity implemented
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312203 Furniture & Fixtures	10,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:	Shifting to the newly constructed council chambers is being awaited and there is fore cast shortage of funds to transfer all the IFMS equipment to the new site			
Total For Finance : Wage Rect:	178,176	133,632	75 %	44,544
Non-Wage Reccurent:	153,482	59,546	39 %	30,630
GoU Dev:	23,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	354,658	193,178	54.5 %	75,174

Vote:522 Katakwi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	 salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	four council meetings held, 9 months salaries paid, stationery procured, reports submitted to line ministries, workshops attended		salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	salaries paid, stationery procured, council meetings held, coordination with line ministries, workshops attended
211101 General Staff Salaries	182,875	143,006	78 %		51,569
211103 Allowances (Incl. Casuals, Temporary)	30,645	22,300	73 %		9,800
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	6,000	2,200	37 %		800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,600	53 %		600
221012 Small Office Equipment	3,000	0	0 %		0
222001 Telecommunications	1,200	900	75 %		300
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	73,434	20,956	29 %		8,109
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		1,000
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	700	0	0 %		0
Wage Rect:	182,875	143,006	78 %		51,569
Non Wage Rect:	151,579	49,956	33 %		20,609
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	334,454	192,962	58 %		72,178
Reasons for over/under performance: Inadequate funding to the sector,low staffing levels					
Output : 138202 LG procurement management services					
N/A					

Vote:522 Katakwi District

Quarter3

Non Standard Outputs:	 adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	ministries,welfare done,printing and stationery procured, Contracts committees held	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	1 advert run, 1 report submitted to line ministries,welfare done,printing and stationery procured, Contracts committees held
211103 Allowances (Incl. Casuals, Temporary)	5,500	706	13 %	246
221001 Advertising and Public Relations	6,690	0	0 %	0
221008 Computer supplies and Information Technology (IT)	780	0	0 %	0
221009 Welfare and Entertainment	950	450	47 %	150
221011 Printing, Stationery, Photocopying and Binding	1,440	480	33 %	320
222001 Telecommunications	340	0	0 %	0
227001 Travel inland	4,140	1,803	44 %	368
228004 Maintenance – Other	271	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,111	3,439	17 %	1,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,111	3,439	17 %	1,084

Reasons for over/under performance: under staffing, low revenue and appeals by service providers

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	 Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	Salaries paid,recruitment of staff, stationery procured,reports submitted to line ministries, retainer fee paid	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	Salaries paid,recruitment of staff, stationery procured,reports submitted to line ministries, retainer fee paid
211101 General Staff Salaries	23,400	11,700	50 %	0
221001 Advertising and Public Relations	2,500	1,875	75 %	1,875
221004 Recruitment Expenses	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	934	690	74 %	460
227001 Travel inland	3,620	2,715	75 %	905
228004 Maintenance – Other	183	125	68 %	40
Wage Rect:	23,400	11,700	50 %	0
Non Wage Rect:	11,537	8,630	75 %	4,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,937	20,330	58 %	4,355

Reasons for over/under performance: inadequate funds for recruitment of staff

Vote:522 Katakwi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) plots allocated, lease offers given, disputes handled at katakwi	()		() plots allocated, lease offers given, disputes handled at katakwi	() one land board meeting held
No. of Land board meetings	(4) plots allocated, lease offers given, disputes handled at katakwi	(3)		() plots allocated, lease offers given, disputes handled at katakwi	() Three land board meetings held
Non Standard Outputs:	 Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	Three land board meetings held		Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	one land board meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,140	75 %		380
221009 Welfare and Entertainment	100	75	75 %		25
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %		40
222001 Telecommunications	100	75	75 %		25
227001 Travel inland	2,040	1,530	75 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,920	2,940	75 %		980
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,920	2,940	75 %		980
Reasons for over/under performance: inadequate allocation to the sector					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	()		()	() one quarterly meeting held, one quarterly report submitted to line ministries, stationery procured, welfare done, airtime secured
No. of LG PAC reports discussed by Council	() Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	()		()	(1) one quarterly meeting held, one quarterly report submitted to line ministries, stationery procured, welfare done, airtime secured

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Non Standard Outputs:		Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	Three quarterly meetings held, Three quarterly reports submitted to line ministries, stationery procured , welfare done ,airtime secured	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	one quarterly meeting held, one quarterly report submitted to line ministries, stationery procured , welfare done ,airtime secured
211103	Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221009	Welfare and Entertainment	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	3,843	2,880	75 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,243	6,180	75 %	2,060
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,243	6,180	75 %	2,060
Reasons for over/under performance:		Lack of funds to visit projects			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		() Exgratia paid monthly, LC,s paid	()	()	()three month exgratia paid
Non Standard Outputs:		Exgratia paid monthly, LC,s paid	Nine month exgratia paid	Exgratia paid monthly, LC,s paid	three month exgratia paid
211103	Allowances (Incl. Casuals, Temporary)	241,846	44,740	18 %	13,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	241,846	44,740	18 %	13,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	241,846	44,740	18 %	13,950
Reasons for over/under performance:		new council members not catered for in the budget			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sitting allowances and transport refund paid	three committee meetings held	Sitting allowance and transport refund paid	one committee meeting held
211103	Allowances (Incl. Casuals, Temporary)	12,000	2,650	22 %	0
227001	Travel inland	17,011	8,230	48 %	6,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,011	10,880	38 %	6,930
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	29,011	10,880	38 %	6,930
Reasons for over/under performance:		lack of local revenue to fund council activities			

Vote:522 Katakwi District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Allowances, fuel and stationery	Allowances paid,stationery procured		Allowances, fuel and stationery	Allowances paid,stationery procured
312211 Office Equipment	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
Total For Statutory Bodies : Wage Rect:	206,275	154,706	75 %		51,569
Non-Wage Reccurent:	466,247	126,764	27 %		49,967
GoU Dev:	500	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	673,022	281,471	41.8 %		101,536

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmers advised/trained, Data base on farmers established, Extension services provision in the district coordinated, Demonstrations conducted in 10 LLGs and 2 Value chains developed. Extension staff supervised/backstop ped. Salaries of extension workers paid.	Trained 2,500 farmers in 10 sub-counties, Extension staff supervised/backstop ped by SMSs, Extension staff Salaries for 9 months (July - March) paid.		Farmers advised/trained, Farmers/Service providers registered, Farmer Field Day for Rice & Cassava value chains held . Extension staff supervised/backstop ped. Salaries of extension workers for January - March paid.	Conducted farmer trainings in 10 sub-counties, Procured inputs for conducting demos in the 1st cropping season, Extension farmer visits conducted, Support supervision/backstop ping of extension staff carried out, Extension staff Salaries for 3 months (Jan - March) paid.
211101 General Staff Salaries	577,151	433,854	75 %		145,278
221005 Hire of Venue (chairs, projector, etc)	450	300	67 %		300
221009 Welfare and Entertainment	7,800	4,779	61 %		2,549
221011 Printing, Stationery, Photocopying and Binding	12,500	7,666	61 %		3,747
222001 Telecommunications	9,500	6,445	68 %		3,400
224001 Medical and Agricultural supplies	6,727	4,399	65 %		2,310
227001 Travel inland	87,750	52,849	60 %		20,748
228002 Maintenance - Vehicles	13,455	7,612	57 %		5,921
Wage Rect:	577,151	433,854	75 %		145,278
Non Wage Rect:	138,182	84,051	61 %		38,975
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	715,333	517,904	72 %		184,253
Reasons for over/under performance:	Extension activities during the quarter was constrained due to the long dry season which limited agricultural activities by farmers				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Two (2) motorcycles procured for sub-county extension staff. Value addition equipment for Cassava procured and Rice milling machines installed at Abwanget, Katakwi Sub-county.	Meeting with Stakeholders for the Rice mill project on power connections to the site	Rice milling machines installed at Abwanget, Katakwi Sub-county. Value addition equipment delivered and tested.	Meeting with Stakeholders for the Rice mill project on power connections to the site
281504 Monitoring, Supervision & Appraisal of capital works	12,000	4,497	37 %	1,741
312104 Other Structures	8,453	0	0 %	0
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	10,000	2,668	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,453	7,165	11 %	1,741
Donor Dev:	0	0	0 %	0
Total:	64,453	7,165	11 %	1,741

Reasons for over/under performance:

The initial advert for Service Providers for the 3 Phase Power connection attracted only one bidder and had to arrange a meeting for the way forward due to the delays in implementing the project

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

N/A

Quarter3

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Quarter3

Non Standard Outputs:	<div> >Cage fish farming promoted in Lake Bisina (2 cages) &nbsp;8 Fish ponds maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties
Capacity of 7 landing site committees developed.
Quality assurance of fish catch (enforce hygienic handling)
 <div ><="" <="" div="" div>="" id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"> </div></div>	<div> 8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina. Fish farmers advised. Quality assurance of fish done at landing sites and in markets including data capture </div>	<div> 8 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina respectively, Fish farmers advised, Fish inspection conducted & data collected. Landing site committees trained </div>	<div> 6 Fish ponds & 2 Cages maintained in Katakwi Town Council, Omodoi & Katakwi sub-counties and Lake Bisina. Fish farmers advised. Quality assurance of fish done at landing sites and in markets including data capture </div>
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227001	Travel inland	2,396	2,500	104 %	1,250
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227004 Fuel, Lubricants and Oils	3,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,250

Reasons for over/under performance: There was difficulties experienced by fish farmers in maintaining fish ponds due to drying up of water sources as a result of the long dry spells

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agricultural inputs, Oil Seeds crops promoted in all LLGs under VODP 2.	Conducted verification of agricultural inputs supplies under OWC/NAADS, Trained 35 farmer groups under VODP 2 and procured Sunflower & Soya bean seeds for multiplication with 9 Farmer Learning Platforms in the 1st season, Conducted Crop pests and disease surveillance	Pests attacks on crops monitored, Agro-inputs supplies verified.	Conducted verification of agricultural inputs supplies under OWC/NAADS, Trained 35 farmer groups under VODP 2 and procured Sunflower & Soya bean seeds for multiplication with 9 Farmer Learning Platforms in the 1st season, Conducted Crop pests and disease surveillance
221009 Welfare and Entertainment	7,000	3,000	43 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,051	1,000	33 %	1,000
222001 Telecommunications	1,000	500	50 %	500
224001 Medical and Agricultural supplies	1,634	1,505	92 %	1,505
227001 Travel inland	32,976	8,786	27 %	7,786
227003 Carriage, Haulage, Freight and transport hire	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	10,135	3,414	34 %	2,664
228002 Maintenance - Vehicles	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	18,205	31 %	16,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	18,205	31 %	16,455

Reasons for over/under performance: There were no major pest and disease incidences during the period except the rising cases of Rust mites attacks in mature Citrus fruits

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural Statistics/Data base established	Data processed for the 2nd season 2018 crop plantings. Conducted rapid food security assessment in the district	Agricultural Data collated, analyzed and consolidated	Conducted rapid food security assessment in the district
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227001 Travel inland	500	250	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	250

Reasons for over/under performance: Funds provided were inadequate for wide data collection coverage

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	Departmental activities supervised, monitored and coordinated. Departmental reports produced. Agricultural extension services delivered. Council advised on Production issues.	Departmental activities coordinated. Support Supervision conducted in LLGs. Quarter 3 report produced	Departmental activities coordinated, Support supervision & Technical backstopping conducted in LLGs. Quarter 3 report produced.	Support Supervision & Technical backstopping in LLGs. Coordination of Departmental activities/programmes. Production of quarterly report
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	10,721	8,095	76 %	2,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,021	8,320	75 %	2,155
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,021	8,320	75 %	2,155

Reasons for over/under performance: The department received a new double cabin pick up and motorcycles for the Subject Matter Specialist in early march which helped in field supervision in the sub-counties

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Rice mill facility at Abwanget operationalized	Detailed specifications obtained from UEDCL and also contract for works awarded	Power connection, machines installation/testing executed	Sourcing for detailed technical specifications for a 3 Phase electrical power connections from UEDCL
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,401	24 %	830

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312104 Other Structures	35,618	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,618	2,401	5 %	830
Donor Dev:	0	0	0 %	0
Total:	45,618	2,401	5 %	830

Reasons for over/under performance: The initial advert attracted only one firm for electrical power connections, so this caused a lot of delays as the PDU had to source for other competent contractors to give their quotations and have them evaluated to select the best firm

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Local F.M Radio Stations	(2)	(1)Local F.M Radio Stations	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district	(3)	(1)Traders sensitized in Usuk	(0)Activity not done
No of businesses inspected for compliance to the law	(30) Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties	(0)	(7)Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties	(0)Not done
No of businesses issued with trade licenses	(0) N/A	(0)	(0)N/A	(0)N/A
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
227001 Travel inland	1,000	495	50 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	995	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	995	50 %	0

Reasons for over/under performance: Did not access funds during the quarter to implement the activities

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) Local F.M Radio Stations	(3)	(1)Local F.M Radio Stations	(0)Joshua F.M Radio Station in Katakwi
No of businesses assisted in business registration process	(10) Businesses in Katakwi Town Council and other Rural Growth Centres	(7)	(2)Businesses in Katakwi Town Council and other Rural Growth Centres	(0)Businesses in Katakwi Town Council and other Rural Growth Centres

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Non Standard Outputs:		Three (3) enterprises prioritized to be promoted by farmers/groups	Conducted enterprise development trainings in 4 Sub-counties	Farmers trained on enterprise development	Trained farmer groups in enterprise selection and development in Palam, Magoro, Usuk and Toroma sub-counties
227001	Travel inland	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,500	75 %	500
Reasons for over/under performance:		The farmers response to the enterprise development trainings was good and requested for more such trainings in future			
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(1) Rural Women Development Link (RWODEL), a farmer organization based in Usuk Sub-county linked to outside markets	(1)	(1)Benchmarking with other farmer organizations already involved in organized marketing conducted	(1)Conducted benchmarking with Katine Farmers Cooperative in Soroti which is already exporting their produce to Kenya
No. of market information reports desserminated		(4) Market information disseminated to all stakeholders in the district on quarterly basis	(2)	(1)Market information disseminated to all stakeholders in the district on quarterly basis	(1)Collected market information in major markets in the district and disseminated to stakeholders
Non Standard Outputs:		Not planned	Not planned	Not planned	Not planned
227001	Travel inland	1,000	740	74 %	495
227004	Fuel, Lubricants and Oils	1,000	750	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,490	75 %	995
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,490	75 %	995
Reasons for over/under performance:		Marketing activities especially sale of crop produce reduced during the quarter as a result of the prolonged dry spell			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(20) Cooperative groups made functional in LLGs	(9)	(5)Cooperative groups made functional in LLGs	(1)Cooperative groups were reactivated in Katakwi, Toroma, Palam ,Usuk, Ngariam and Kapujan sub-counties
No. of cooperative groups mobilised for registration		(8) Cooperative groups legally registered in the district.	(5)	(2)Cooperative groups legally registered in the district.	(1)Cooperative groups legally registered in the district

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No. of cooperatives assisted in registration	(8) Cooperative groups assisted to register at LLG levels	(4)	(2)Cooperative groups assisted to register at LLG levels	(1)Cooperative groups assisted to register in the LLGs					
Non Standard Outputs:	Cooperatives audited, Annual General Meetings held by all cooperatives.	9 Cooperatives were audited	5 Cooperatives audited	9 Cooperatives were audited					
227001 Travel inland		1,900	932	49 %	466				
227004 Fuel, Lubricants and Oils		2,100	905	43 %	380				
	Wage Rect:	0	0	0 %	0				
	Non Wage Rect:	4,000	1,837	46 %	846				
	Gou Dev:	0	0	0 %	0				
	Donor Dev:	0	0	0 %	0				
	Total:	4,000	1,837	46 %	846				
Reasons for over/under performance:	Cooperative groups are mobilizing themselves to benefit from various government programmes such as the Tractor Hire Scheme, Village Agent Model promotion								
Output : 018308 Sector Management and Monitoring									
N/A									
Non Standard Outputs:	Sector activities coordinated and monitored.	Quarterly report produced but monitoring not done	Monitoring of sector activities in LLGs and quarterly reports produced	Quarterly report produced but monitoring not done					
227001 Travel inland		600	150	25 %	0				
227004 Fuel, Lubricants and Oils		820	204	25 %	0				
	Wage Rect:	0	0	0 %	0				
	Non Wage Rect:	1,420	354	25 %	0				
	Gou Dev:	0	0	0 %	0				
	Donor Dev:	0	0	0 %	0				
	Total:	1,420	354	25 %	0				
Reasons for over/under performance:	Did not accessed the funds to conduct monitoring								
Total For Production and Marketing : Wage Rect:						577,151	433,854	75 %	145,278
Non-Wage Reccurent:						607,824	225,212	37 %	136,818
GoU Dev:						110,071	9,566	9 %	2,571
Donor Dev:						0	0	0 %	0
Grand Total:						1,295,047	668,632	51.6 %	284,668

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(21469) 21,469 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(5372)		(5367) Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(1378)1,378 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of inpatients that visited the NGO Basic health facilities	(2868) 2868 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(1603)		(717) Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(313)313 in-patients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1489) 1489 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(683)		(372) No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(198)198 deliveries conducted in Quarter III in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1581) 1581 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	(678)		(395)Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches	(238)238 Children immunized in for quarter III in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Non Standard Outputs:	Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities		Increased access and utilization of comprehensive Health Care services in NGO health Facilities	Increased access and utilization of comprehensive Health Care services in NGO health Facilities
291003 Transfers to Other Private Entities	20,845	15,634	75 %		5,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,845	15,634	75 %		5,211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,845	15,634	75 %		5,211

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding, Increasing population against small budgets resources, High staff turn over rates.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(112) 112 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(87)		(28)Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao	(28)28 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao
No of trained health related training sessions held.	(40) 40 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	(28)		(10)Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II	(10)10 Health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II

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Non Standard Outputs:	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District	Increased access and utilization of Comprehensive Health Care Services in Katakwi District
291001 Transfers to Government Institutions	108,696	80,988	75 %	26,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,696	80,988	75 %	26,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,696	80,988	75 %	26,440
Reasons for over/under performance:	Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding. Increasing population against small budgets resources.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Achieved latrine coverage of 78% hand washing coverage of 26%, Open Defecation Free coverage of 46% Twigering, health education, Outreaches services, support supervision, mentor ships, training of health workers and VHTs, Dialogue meetings, Performance review meetings conducted		N/A	Achieved latrine coverage of 78% hand washing coverage of 26%, Open Defecation Free coverage of 46% Twigering, health education, Outreaches services, support supervision, mentorships, training of health workers and VHTs, Dialogue meetings, Performance review meetings conducted
281504 Monitoring, Supervision & Appraisal of capital works	1,711,055	69,313	4 %	69,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,687	69,313	86 %	69,313
Donor Dev:	1,630,368	0	0 %	0
Total:	1,711,055	69,313	4 %	69,313
Reasons for over/under performance:	Sandy collapsible soils affecting latrine construction, reducing donor funding, Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding. Increasing population against small budgets resources			

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Payments for renovation works in Katakwi Hospital		N/A	Payments for renovation works in Katakwi Hospital
312101 Non-Residential Buildings	100,000	50,111	50 %	50,111

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	50,111	50 %	50,111
Donor Dev:	0	0	0 %	0
Total:	100,000	50,111	50 %	50,111

Reasons for over/under performance: Delayed Procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:		Payments for Up-Grade of Aliakamer HCII HCIII	N/A	Payments for Up-Grade of Aliakamer HCII HCIII
312101 Non-Residential Buildings	436,169	140,509	32 %	140,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,169	140,509	32 %	140,509
Donor Dev:	0	0	0 %	0
Total:	436,169	140,509	32 %	140,509

Reasons for over/under performance: Delayed procurement process and delays by the constructor in executing works

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(70%) 70% of approved posts filled by trained health workers at Katakwi Hospital	(70%)	(70%)70% of approved posts filled by trained health workers at Katakwi Hospital	(70%)70% of approved posts filled by trained health workers at Katakwi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(6903) 6,903 in-patients admitted and treated in the District/general Hospital	(6707)	(1726)In-patients admitted and treated in the District/general Hospital	(2876)2,876 In-patients admitted and treated in the District/general Hospital
No. and proportion of deliveries in the District/General hospitals	(2198) 2,198 deliveries conducted by skilled health workers in Katakwi General Hospital	(1033)	(550)Deliveries conducted by skilled health workers in Katakwi General Hospital	(362)362 Deliveries conducted by skilled health workers in Katakwi General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(20784) 20,784 patients visiting and treated as out patients in the District Hospital	(22785)	(5196)Patients visiting and treated as out patients in the District Hospital	(6974)6,974 Patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District	Increased Access and Utilization of Comprehensive Health care services in Katakwi District
291001 Transfers to Government Institutions	140,274	105,205	75 %	35,068

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	105,205	75 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	105,205	75 %	35,068

Reasons for over/under performance: Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding. Increasing population against small budgets resources.

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

N/A

Non Standard Outputs:	<p>Payment of staff salaries for 296 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and &nbsp;Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services&nbsp;
Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people.
</p>	<p>Payment of 2967 Health workers,1 review meeting conducted, 10 support supervision visits conducted,58 Health workers trained,1HMIS data quality audits, 10 mentorships conducted in HF</p>	<p>Payment of 296 health workers,1 review meeting conducted, 10 support supervision visits conducted,30 Health workers trained,1HMIS data quality audits, 5 mentorships conducted in HF</p>	<p>Payment of 297 Health workers,1 review meeting conducted, 10 support supervision visits conducted,28 Health workers trained,1HMIS data quality audits, 5 mentorships conducted in HF</p>
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Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications
Healthy lifestyle choices related to sexual and reproductive health are increased for young people.
The District intends to achieve 100% children immunized for DPT3, and increase deliveries in health facilities from 58% to 70%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 65%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health,

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	quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,				
211101 General Staff Salaries	3,216,262	2,415,578	75 %	807,447	
211103 Allowances (Incl. Casuals, Temporary)	28,000	1,400	5 %	0	
221008 Computer supplies and Information Technology (IT)	5,875	1,168	20 %	0	
221009 Welfare and Entertainment	1,800	1,250	69 %	500	
221011 Printing, Stationery, Photocopying and Binding	1,640	1,170	71 %	830	
221014 Bank Charges and other Bank related costs	520	0	0 %	0	
222001 Telecommunications	800	600	75 %	300	
223005 Electricity	1,200	300	25 %	0	
223006 Water	600	250	42 %	50	
224004 Cleaning and Sanitation	1,200	1,020	85 %	350	
227001 Travel inland	33,641	21,098	63 %	9,621	
228002 Maintenance - Vehicles	5,000	3,975	79 %	2,916	
Wage Rect:	3,216,262	2,415,578	75 %	807,447	
Non Wage Rect:	80,276	32,231	40 %	14,567	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,296,538	2,447,809	74 %	822,014	
Reasons for over/under performance:	Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding. Increasing population against small budgets resources, poor lighting and power supply in Health Facilities				
Total For Health : Wage Rect:	3,216,262	2,415,578	75 %	807,447	
Non-Wage Recurrent:	350,091	234,059	67 %	81,286	
GoU Dev:	616,857	259,933	42 %	259,933	
Donor Dev:	1,630,368	0	0 %	0	
Grand Total:	5,813,578	2,909,570	50.0 %	1,148,667	

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Preparing Salary payrolls. Payment of salaries.		Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.	Preparing Salary payrolls. Payment of salaries.
211101 General Staff Salaries	4,833,006	3,711,307	77 %		1,240,154
221009 Welfare and Entertainment	10,200	550	5 %		0
221017 Subscriptions	4,300	1,075	25 %		0
223001 Property Expenses	1,000	250	25 %		0
227001 Travel inland	24,475	1,035	4 %		0
Wage Rect:	4,833,006	3,711,307	77 %		1,240,154
Non Wage Rect:	39,975	2,910	7 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,872,980	3,714,217	76 %		1,240,154
Reasons for over/under performance: Due shift in Tier some teachers kept on missing salaries which were paid in arrears.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(767) 767 teachers paid at the District Headquarters for 78 primary schools	(767)		(767)767 teachers paid at the District Headquarters for 78 primary schools	(767)767 teachers paid at the District Headquarters for 78 Primary Schools
No. of qualified primary teachers	(767) 767 qualified primary teachers for 78 primary schools.	(767)		(767)767 qualified primary teachers for 78 primary schools.	(767)767 qualified primary teachers for 78 primary schools.
No. of pupils enrolled in UPE	(60000) 60000 pupils enrolled for 78 primary schools in the District.	(49617)		(60000)60000 pupils enrolled for 78 primary schools in the District.	(49617)49617 pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(6000) 6000 pupils drop out of school	()		(6000)6000 pupils drop out of school	()5211 pupils drop out of school.
No. of Students passing in grade one	(100) 100 pupils pass in Grade one.	(92)		(100)N/A	(92)92 pupils pass in Grade one.

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No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(2532)	(3000)N/A	(2532)2532 pupils sitting for P.L.E. in 74 P.7. Schools in the District.
Non Standard Outputs:	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E. funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered, co - curricular activities done and Rewards and Sanctions performed.	Qualified teachers recruited, U.P.E funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered, co - curricular activities done and Rewards and Sanctions conducted.	Qualified teachers recruited, U.P.E. funds disbursed in time, midday meals provided, Teachers paid timely, quality teaching delivered, co - curricular activities done and Rewards and Sanctions performed.
263367 Sector Conditional Grant (Non-Wage)	491,111	349,779	71 %	163,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,111	349,779	71 %	163,254
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	491,111	349,779	71 %	163,254

Reasons for over/under performance:

The pupils enrolled were not as planned because some learners join private schools, while pupils passing in Division 1 were not as planned due to a number of factors.

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	<div> Departmental vehicle and School bus for Toroma S.S. purchased. </div> <div> Monitoring of construction works done. </div>	Transfer of funds for the purchase of bus for Toroma S.S.	Transfer of funds for school bus.	Transfer of funds for the purchase of bus for Toroma S.S.
281504 Monitoring, Supervision & Appraisal of capital works	12,035	0	0 %	0
312201 Transport Equipment	260,000	0	0 %	0
312202 Machinery and Equipment	3,261	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,296	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,296	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(16) Construction of 2 in 1 classroom blocks with office space and lightening arrestors in; Dadas P/S - 2 Aojabule P/S - 2 Kokorio P/S - 2 Apuuton P/S - 2 Completion of a 2 classroom block in Kokorio P/S Fencing of the school compound in Toroma Girls' school Okuda P/S - 3	()		(8)Construction of classrooms in Dadas, Aojabule,Kokorio and Apuuton Primary Schools	()Not done due to change in the work plan as guided by the MoES
Non Standard Outputs:	Classrooms constructed, completed and renovated.	Monitoring of the projects under the department		Monitoring of construction works.	Monitoring of construction works done
312101 Non-Residential Buildings	408,492	33,139	8 %		10,184
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	408,492	33,139	8 %		10,184
Donor Dev:	0	0	0 %		0
Total:	408,492	33,139	8 %		10,184
Reasons for over/under performance:	The department work plan was changed as a result of a directive from the MoES that directed the District to change it's work plan and put all the money in construction of a seed school				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances rehabilitated	(10) Construction of a 10 stance drainable pit latrine in Akwooro P/S	()		(10)Construction of a 10 stance pit latrine in Akwooro P/S	()N/A
Non Standard Outputs:	10 stances constructed in Akwooro Primary School..	N/A		Monitoring on construction.	N/A
312101 Non-Residential Buildings	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance:	There is a shift of policy to use all the construction grants for building of a Seed school.				
Output : 078183 Provision of furniture to primary schools					

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No. of primary schools receiving furniture	(450) Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoom P/S - 36 Guyaguya P/S - 54 Angerepo P/S - 54 Ongongoja P/S - 36 Kamenu P/S - 54 Ariet P/S - 36 Kokorio P/S - 36 Agurigur P/S - 36 Alogook P/S - 36	(450)Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoom P/S - 36 Guyaguya P/S - 54 Angerepo P/S - 54 Ongongoja P/S - 36 Kamenu P/S - 54 Ariet P/S - 36 Kokorio P/S - 36 Agurigur P/S - 36 Alogook P/S - 36	(N/A)	
Non Standard Outputs:	Contracts awarded. Distribution of desks monitored.		N/A	
312203 Furniture & Fixtures	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,000	0	0 %	0
Reasons for over/under performance: There is a shift of policy to use all the construction grants for building of a Seed school.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
N/A				
211101 General Staff Salaries	1,328,418	996,314	75 %	332,105
Wage Rect:	1,328,418	996,314	75 %	332,105
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,328,418	996,314	75 %	332,105
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5500) 5500 students enrolled in 11 U.S.E schools.	(3288) 3288 students enrolled in 11 U.S.E schools.	(5500)5500 students enrolled in 11 U.S.E schools.	(3288)3288 students enrolled in 11 U.S.E. schools
No. of teaching and non teaching staff paid	(140) 140 teaching and non teaching staff paid at the District.	(148) 148 teaching and non teaching staff paid at the District.	(140)140 teaching and non teaching staff paid at the District.	(148)148 teaching and non teaching staff paid at the District.
No. of students passing O level	(750) 95% of the students pass O level.	(91) 91% of the students who sat for O level passed the examination.	(0)N/A	(91)91% of the students who sat for O level passed the examination.

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No. of students sitting O level	(900) 900 students sitting O level in various centers.	(432)	(0)N/A	(432)432 students sat for O level.
Non Standard Outputs:	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid salary in time, quality teaching delivered, co - curricular activities organized, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid timely, quality teaching delivered.Co - curricular activities done, Rewards and Sanctions conducted.	Qualified teaching and non teaching staff recruited, U.S.E funds disbursed in time, midday meals provided, staffs paid salary in time, quality teaching delivered, co - curricular activities organized, Rewards and Sanctions conducted.
263367 Sector Conditional Grant (Non-Wage)	463,641	315,266	68 %	154,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,641	315,266	68 %	154,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	463,641	315,266	68 %	154,547

Reasons for over/under performance: The percentage of the students who passed were not as planned due to irregular monitoring of schools.

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

No. Of tertiary education Instructors paid salaries	(30) 30 tertiary instructors paid salary in 1 technical school.	(18)	(30)30 tertiary instructors paid salary in 1 technical school.	(18)18 tertiary instructors paid salary in 1 Technical school.
No. of students in tertiary education	(430) 430 students enrolled in Tertiary Education.	(203)	(430)430 students enrolled in Tertiary Education.	(203)203 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	Recruitment of qualified instructors. Disbursement of Tertiary grants. Timely payment of salary, quality teaching delivered, and co - curricular activities conducted.	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	Recruitment of qualified instructors. Disbursement of Tertiary grants. Timely payment of salary, quality teaching delivered, and co - curricular activities conducted.
211101 General Staff Salaries	197,127	86,032	44 %	28,677
221008 Computer supplies and Information Technology (IT)	5,000	2,235	45 %	1,685
221011 Printing, Stationery, Photocopying and Binding	2,500	1,468	59 %	843
223005 Electricity	5,000	6,935	139 %	2,935
223006 Water	2,000	3,014	151 %	1,174
227001 Travel inland	5,000	5,685	114 %	1,685

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227004 Fuel, Lubricants and Oils	30,000	25,110	84 %	10,110
228002 Maintenance - Vehicles	30,000	27,110	90 %	12,110
228003 Maintenance – Machinery, Equipment & Furniture	40,000	10,322	26 %	10,322
228004 Maintenance – Other	3,093	0	0 %	0
Wage Rect:	197,127	86,032	44 %	28,677
Non Wage Rect:	122,593	81,879	67 %	40,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	319,720	167,911	53 %	69,542

Reasons for over/under performance: The number of instructors is smaller than planned due to a smaller enrollment while the students enrolled are fewer because of poor attitude to technical education.

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

N/A				
Non Standard Outputs:	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Quality Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Qualified Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.	Quality Education staff recruited, appointed, oriented, deployed and appraised at the District Headquarters.
211101 General Staff Salaries	53,623	30,596	57 %	17,226
221008 Computer supplies and Information Technology (IT)	1,900	505	27 %	140
221011 Printing, Stationery, Photocopying and Binding	2,000	774	39 %	674
222001 Telecommunications	800	703	88 %	270
227001 Travel inland	36,800	19,545	53 %	11,372
228002 Maintenance - Vehicles	6,600	1,650	25 %	1,650
Wage Rect:	53,623	30,596	57 %	17,226
Non Wage Rect:	48,100	23,177	48 %	14,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,723	53,773	53 %	31,332

Reasons for over/under performance: The current number of staff in the Education office is 2 out of 7 making work delivery of service very difficult.

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:	Inspection of 96 primary schools and monitoring of 12 post primary institutions. >Monitoring and supervision of all the construction sites. >Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS >Assessment of learners: Internal and External examinations. >Bursary awards and rewards to excelling learners. >Participation in cocurricular competitions. >Capacity building of teachers to improve service delivery.	Coca cola football competitions were conducted up to district level.	Coca cola football competitions were conducted up to district level.	
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222003 Information and communications technology (ICT)	817	150	18 %	150
227001 Travel inland	27,236	6,137	23 %	2,937
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,053	6,787	22 %	3,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,053	6,787	22 %	3,087
Reasons for over/under performance:	Secondary football competitions were funded by the schools themselves.			
Total For Education : Wage Rect:	6,412,174	4,824,248	75 %	1,618,161
Non-Wage Reccurent:	1,196,473	779,798	65 %	375,858
GoU Dev:	787,788	33,139	4 %	10,184
Donor Dev:	0	0	0 %	0
Grand Total:	8,396,435	5,637,185	67.1 %	2,004,203

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries paid to departmental staff for 12 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 4 quarterly reports prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.	Payment of Salaries done, monitoring ans supervision of road works conducted, preparation of activity and quarterly Reports done. Submission of reports done.		Salaries paid to 12 departmental staff for 3 months at Katakwi District Hqtrs, 227 Kms of Road Works supervised and monitored in all Sub-counties of the District, 1 quarterly report prepared and submitted to relevant offices at Katakwi District Hqtrs and Ministry of Works Hqtrs in Kampala.	Payment of Salaries, monitoring ans supervision of road works, preparation of activity and quarterly Reports. Submission of reports.
211101 General Staff Salaries	110,535	82,901	75 %		27,634
221008 Computer supplies and Information Technology (IT)	400	200	50 %		0
221009 Welfare and Entertainment	1,600	1,150	72 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	450	45 %		200
222001 Telecommunications	400	300	75 %		100
223004 Guard and Security services	2,400	1,800	75 %		600
223005 Electricity	400	100	25 %		0
223006 Water	395	75	19 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		0
227001 Travel inland	18,000	10,816	60 %		1,298
Wage Rect:	110,535	82,901	75 %		27,634
Non Wage Rect:	25,595	15,141	59 %		2,598
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	136,130	98,042	72 %		30,231
Reasons for over/under performance:	Poor weather, overwhelming demand for equipment				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Minor repairs , centralized servicing done on both vehicles and road equipment	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Minor repairs on vehicles and plants, vehicle and plants servicing etc
227001 Travel inland	6,000	4,500	75 %	3,000
228002 Maintenance - Vehicles	25,000	19,625	79 %	14,204
228003 Maintenance – Machinery, Equipment & Furniture	37,240	18,163	49 %	9,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,240	42,288	62 %	26,913
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,240	42,288	62 %	26,913

Reasons for over/under performance: Delays in processing LPOs and payment to service providers due to IFMS challenges.

Lower Local Services

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(246) District roads routinely manually maintained by road gangs(Kapujan-Kokorio, Magoro-Angisa, Magoro-Opeta, Magoro-Bisina, Aleles-Omodoi- Adere, Toroma- Akurao, Getom- Toroma , Ocorimongin-Omodoi, Odoot-Ngariam, Odoot-Olupe- Oriaui, Omodoi- Ngariam, Ngariam- Palam-lising, Aketa-Adacar, Ongongoja-Obwobwo, Adacar-Arengecora, Usuk-Ongongoja),Routine mechanized maintenance of the selected roads carried out.	(61)Cutting, offshoot opening, desilting of chocked culverts	(227)Manual Road maintenance done by gangs on all the district roads (227km), mechanized road maintenance of Adacar- Arengecora road(16km), mechanized road maintenance of Kapujan- Kokorio road (5km)	
Non Standard Outputs:	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Grass cutting, opening of the mitre drains, spot graveling and re-grading &re-shaping	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Grass cutting, opening of the mitre drains, spot graveling and re-grading &re-shaping
263367 Sector Conditional Grant (Non-Wage)	350,000	225,273	64 %	61,716

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	225,273	64 %	61,716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,000	225,273	64 %	61,716

Reasons for over/under performance: Harsh weather, delays due to IFMS in processing payments.

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	25 km of unpaved roads routinely maintained in Katakwi Town Council.	Manual maintenance by road gangs (grass cutting, opening of silted culverts etc), re-grading and re-shaping of the unpaved roads	25 km of unpaved roads routinely maintained in Katakwi Town Council.	Manual maintenance by road gangs (grass cutting, opening of silted culverts etc), re-grading and re-shaping of the unpaved roads
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263367 Sector Conditional Grant (Non-Wage) 140,507 100,486 72 % 35,127

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,507	100,486	72 %	35,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,507	100,486	72 %	35,127

Reasons for over/under performance: Delays in transferring of funds to Katakwi Town Council due to IFMS challenges.

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:	Bottleneck clearance on community access roads cleared in the nine(9) sub-counties	Bottleneck clearance on Community Access roads	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis	Bottleneck clearance on Community Access roads
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263367 Sector Conditional Grant (Non-Wage) 99,052 99,052 100 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,052	99,052	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,052	99,052	100 %	0

Reasons for over/under performance: Delays due to equipment sharing with the district and Urban Council

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

Length in Km. of rural roads constructed	() 1.3Km Low cost sealing done on Aleles- Omodoi- Adere road	()	()	()
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Non Standard Outputs:	Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministries	Feasibility studies, Construct Sub-base and stabilized based layers	Base construction , drainage works and surfacing done	Construct Sub-base and stabilized based layers
281502 Feasibility Studies for Capital Works	22,000	21,755	99 %	21,755
281504 Monitoring, Supervision & Appraisal of capital works	22,910	16,444	72 %	400
312103 Roads and Bridges	464,223	23,702	5 %	23,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	61,902	12 %	45,857
Donor Dev:	0	0	0 %	0
Total:	509,133	61,902	12 %	45,857

Reasons for over/under performance: General delays by the service provider in completion of the planned out puts.

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

N/A	Vehicle parking shed constructed and office buildings maintained at works department	Centralized serving of vehicles	Not planned for	Centralized serving of vehicles
228001 Maintenance - Civil	6,535	0	0 %	0
228004 Maintenance – Other	20,000	10,055	50 %	10,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,535	10,055	38 %	10,055
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,535	10,055	38 %	10,055

Reasons for over/under performance: No allocation of Local Funds given to the department in quarter three.

Output : 048202 Vehicle Maintenance

N/A	Vehicles centrally serviced at the district headquarters	No activity implemented	Vehicles centrally serviced at the district headquarters	No activity implemented
228002 Maintenance - Vehicles	26,131	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,131	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds warranted for the activity during the quarter					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Minor repairs on vehicles carried out at the district headquarters		Activity planned for in Q1		
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Centralized service of vehicles carried out , Moor machine purchased, One motorcycle purchased at the district headquarters		Activity not implemented		
312201 Transport Equipment	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance: Delays in processing the LPO to the service provider.					
Total For Roads and Engineering : Wage Rect:	110,535	82,901	75 %		27,634
Non-Wage Reccurent:	736,260	492,295	67 %		136,408
GoU Dev:	527,133	61,902	12 %		45,857
Donor Dev:	0	0	0 %		0
Grand Total:	1,373,928	637,098	46.4 %		209,899

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	Staff salaries paid, quarterly reports submitted to the ministry, office compound and equipment maintained, wash activities coordinated, monitored and supervised, workshops and seminars attended		4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and work plans undertaken	Staff salaries paid, quarterly reports submitted to the ministry, office compound and equipment maintained, wash activities coordinated, monitored and supervised, workshops and seminars attended
211101 General Staff Salaries	38,106	28,580	75 %		9,527
221002 Workshops and Seminars	4,000	3,637	91 %		900
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221017 Subscriptions	1,000	750	75 %		250
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	15,658	9,116	58 %		1,850
228002 Maintenance - Vehicles	12,000	10,500	88 %		5,000
Wage Rect:	38,106	28,580	75 %		9,527
Non Wage Rect:	36,258	26,702	74 %		8,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,364	55,282	74 %		18,426
Reasons for over/under performance: Sector vehicle is old thus high maintenance costs.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	One 5- stance drainable pit latrine constructed	Construction of a 5 stance pit latrine. Works on going		One 5- stance drainable pit latrine constructed	Construction of a 5 stance pit latrine. Works on going
312104 Other Structures	28,040	940	3 %		940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,040	940	3 %	940
Donor Dev:	0	0	0 %	0
Total:	28,040	940	3 %	940

Reasons for over/under performance: Very hard soil formation that led to the delay of excavation works

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(6) Six boreholes drilled, casted and installed with hand pumps	(6)	(2)Two boreholes drilled and casted	(4)4 boreholes drilled, cast and installed. payments being processed
No. of deep boreholes rehabilitated	(7) Seven boreholes rehabilditate	(7)	(2)Two boreholes rehabilitated	(5)5 boreholes rehabilitated
Non Standard Outputs:	No of boreholes drilled and rehabilitated	Drilling of 6 and rehabilitation of 7 boreholes	Two boreholes drilled and two rehabilitated	Drilling of 4 and rehabilitation of 5 boreholes
312104 Other Structures	224,000	22,200	10 %	6,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	22,200	10 %	6,700
Donor Dev:	0	0	0 %	0
Total:	224,000	22,200	10 %	6,700

Reasons for over/under performance: Poor ground water potential in some areas that has resulted in dry/ unproductive boreholes

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of the outstanding obligations in Apapai PWSS. Feasibility study & design of Orungo Corner	(1)	(0.25)One PWSS Apapai completed and feasibility study and design for Orungo Corner produced.	(1)Feasibility study and design of a PWSS at Orungo Corner produced and completion works at Apapai conducted
Non Standard Outputs:	No of piped water supply system completed and no of feasibility study and design report prepared	Feasibility study and design of a PWSS at Orungo Corner and completion works at Apapai	One piped water supply system completed and one feasibility study and design report prepared.	Feasibility study and design of a PWSS at Orungo Corner and completion works at Apapai
312104 Other Structures	187,000	133,721	72 %	35,700

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,000	133,721	72 %	35,700
Donor Dev:	0	0	0 %	0
Total:	187,000	133,721	72 %	35,700

Reasons for over/under performance: High demand vis avi limited resource envelop

Total For Water : Wage Rect:	38,106	28,580	75 %	9,527
Non-Wage Reccurent:	36,258	26,702	74 %	8,900
GoU Dev:	439,040	156,861	36 %	43,340
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>513,404</i>	<i>212,143</i>	<i>41.3 %</i>	<i>61,766</i>
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of salaries for 3 staff in Natural department for FY 2018			quarterly payment of staff salaries done	quarterly payment of staff salaries done
211101 General Staff Salaries	79,134	59,351	75 %		19,784
Wage Rect:	79,134	59,351	75 %		19,784
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,134	59,351	75 %		19,784
Reasons for over/under performance: late release of funds from ministry of finance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Forestry Laws and Regulations enforced,Community I	()		()Establishment of nursery beds in sub counties	()2 forestry law enforcement done
Number of people (Men and Women) participating in tree planting days	() Trees planted on tree planting days at the district and LLGs	()		()	()trees planted in national celebration days
Non Standard Outputs:	Community awareness creation done to improve their understanding of the relevant laws,policies and regulation in relation to forestry management	forest extension services done		Nurseries established in all the sub counties of the district	awareness raising on tree planting and agroforestry
227001 Travel inland	1,900	725	38 %		500
228004 Maintenance – Other	654	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,554	725	28 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,554	725	28 %		500
Reasons for over/under performance: poor community attitudes in attending awareness raising meetings roaming animals destroying planted tree seedlings.					
Output : 098306 Community Training in Wetland management					

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No. of Water Shed Management Committees formulated	() forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	()	()	()two community trainings held in omodoi sub county of the environmental committee on wetland restoration
Non Standard Outputs:	forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	Demarcation of two wetlands in angodigod parish in omodoi sub county	Demarcation of wetlands done in kapujan,Toroma, Magoro	Environmental committee training in omodoi sub county
227001 Travel inland	2,001	513	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	513	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,001	513	26 %	0
Reasons for over/under performance:	over encroachment on wetlands by the community for rice growing			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(04) Community based wetland management plans developed for Angobo and Akurao	()	()one management plan developed for Bisina	()two community awareness raising done in the sub-counties of palam,magoro and kapujan
Non Standard Outputs:	Delopmenet of community based management plans for 4 critical wetlands and the management plans	two management plan developed for Akeriau and Abela	one management plan developed for Bisina	two wetland management committees formed in Akeriau and Abela
227001 Travel inland	2,759	1,954	71 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,759	1,954	71 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,759	1,954	71 %	250
Reasons for over/under performance:	poor adheres by communities to wetland laws			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam ,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	()	()	(four monitoring on environment compliance done	
Non Standard Outputs:	Monitoring of compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam ,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council and ,Repair and Service	monitoring on compliance on environmental laws	Monitoring compliance to the Laws done at sub counties	four compliance monitoring done	
227001 Travel inland		1,900	1,036	55 %	811
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,900	1,036	55 %	811
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,900	1,036	55 %	811
Reasons for over/under performance:		low enforcement of the environment laws by the lower local government			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(Institutional School land demarcated, capacity buiding on M and E ,Land conflicts mediated and exchange visit.	()	()	(backstopping of area land committes	
Non Standard Outputs:	Demarcation of land in institutions and Schools,and mediation over land related conflicts and exchange visits		Backstopping and mentoring of Area Land Committees done in all sub counties	five training of area land committees at the lower sub-counties	
221003 Staff Training		2,315	1,505	65 %	0
221008 Computer supplies and Information Technology (IT)		1,000	150	15 %	0
221011 Printing, Stationery, Photocopying and Binding		208	0	0 %	0
222001 Telecommunications		90	0	0 %	0

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227001 Travel inland	888	797	90 %	797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,501	2,452	54 %	797
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,501	2,452	54 %	797

Reasons for over/under performance: delayed release of funds to implement the activity

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Preparation of local physical plans done,community awareness creation done.backstopping of local physical planning committees done	Backstopping of local physical planning committee in sub countiesdone	Lower local government meetingmg with physical planning committee	
222001 Telecommunications	213	100	47 %	50
227001 Travel inland	2,340	1,001	43 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,553	1,101	43 %	1,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,553	1,101	43 %	1,051

Reasons for over/under performance: low turn up

Output : 098312 Sector Capacity Development

N/A				
Non Standard Outputs:	Training on Monitoring and Evaluation done in UMI	Payment of staff tuition fees to UMI Mbale study centre done	completion of payment tuition fees to UMI for one of the staff	
221003 Staff Training	1,000	1,674	167 %	674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,674	167 %	674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,674	167 %	674

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

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:			two monitoring of compliance on environmental laws done	

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281501 Environment Impact Assessment for Capital Works	6,000	6,637	111 %	2,853
311101 Land	4,000	3,308	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	9,945	99 %	2,853
Donor Dev:	0	0	0 %	0
Total:	10,000	9,945	99 %	2,853
Reasons for over/under performance: poor attitude of communities in management of natural resources				
<i>Total For Natural Resources : Wage Rect:</i>	<i>79,134</i>	<i>59,351</i>	<i>75 %</i>	<i>19,784</i>
<i>Non-Wage Reccurent:</i>	<i>17,268</i>	<i>9,455</i>	<i>55 %</i>	<i>4,083</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>9,945</i>	<i>99 %</i>	<i>2,853</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,402</i>	<i>78,751</i>	<i>74.0 %</i>	<i>26,720</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 quarterly council meetings for each council held projects monitored	3 youth council meetings held.		1 council meeting each for Women, Youth and PWDs held. 1 followup meeting each for Women, Youth and PWDs held, reports made and submitted to the ministry.	1 council meeting held each for youth, women and PWD.
227001 Travel inland	7,320	23,000	314 %		23,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,320	23,000	314 %		23,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,320	23,000	314 %		23,000
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Number of FAL trained,oriented and supported to form FAL classes, proficiency tests	()		(30)30 FAL Learners trained oriented and supported	()
Non Standard Outputs:	Number of FAL trained,oriented and supported to form FAL classes,proficiency tests conducted,ICOLEU members Trained 	Monitoring and validation of 4 FAL classes done in 4 sub-countie and 1 Fal instructors meeting held		2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	1 FAL instructors meeting held
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The unspent balances of FAL is because of the process of validation and restarting FAL classes which could not be done with limited one quarters fund. There was need to accumulate the fund for three quarters to procure portable blackboards, other scholastic materials to run the classes and facilitate the instructors. The reason of covering only four subcounties is to realise the impact of the project in the communities.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	4 women groups supported and monitored to generate income for self reliance	3 gender mainstreaming meetings held and reports generated.		1 women group identified, trained and supported togenerate income. Group monitored, evaluated. Reports generated and submitted to the ministry.	1 gender mainstreaming meating held
221002 Workshops and Seminars	2,700	2,538	94 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	2,538	94 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	2,538	94 %		1,240
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(70) Women and youth supported in all the 10 sub counties	()		(15)Women and youth supported in all the 10 sub counties	()
Non Standard Outputs:	The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP	20 women groups (UWEP) and 17 youth groups (YLP) generated, Trained and supported to startup livelihood enterprises. Projects monitored and supervised		10 women groups (UWEP) projects and 5 youth groups (YLP) projects identified, trained and supported to startup group enterprises for livelihoods. Projects monitored, supervised and reports generated and submitted to the ministry.	20 women groups (UWEP) and 17 youth groups (YLP) generated, Trained and supported to startup livelihood enterprises. Projects monitored and supervised
227001 Travel inland	3,161	5,201	165 %		3,581
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,161	5,201	165 %		3,581
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,161	5,201	165 %		3,581

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Number Planned: () 4 Quarterly district youth council Meeting held ,annual youth conference held and office operations supported			(1)1 Youth Council () meeting held	
Non Standard Outputs:	Quarterly district youth council Meeting held ,annual youth conference held and office operation supported. 	3 youth executives facilitated to attend National youth Day celebrations. 3 youth council meetings held		1 youth council followup meeting held.	1 Youth ccouncil executive meeting held.
227001 Travel inland	7,600	7,777	102 %		2,596
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	7,777	102 %		2,596
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,600	7,777	102 %		2,596
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(10) Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council & older persons meetings at district level	()		(3)Planned: ()	
				Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council & older persons meetings at district level	

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Non Standard Outputs:	support OVC activities of tracing rehabilitating,placement	1 tracing and case management of juvenilesenile done in quarter one and 1 juvenile justice management done in quarter 2. 2 OVC traced, supported and rehabilitated.	2 OVC traced, supported and rehabilitated.	2 ovc traced, supportd and rehabilitated. 1 case mangement of juveniles done
227001 Travel inland	3,500	997	28 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	997	28 %	324
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	997	28 %	324

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	12 Staffs paid monthly salaries	12 staff paid salary for 9 months	12 staff paid salary for 3 months	12 stff paid salary for 3 months.
211101 General Staff Salaries	69,202	51,902	75 %	17,301
Wage Rect:	69,202	51,902	75 %	17,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,202	51,902	75 %	17,301

Reasons for over/under performance:

There was wage shortfall in the course of the three quarters which affected the payment of staff salaries and made many to be paid from different department votes like planning, finance and audit department. There was also delayed payment salaries especially in the beginning of every quarter due to the process of warranting

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

N/A				
Non Standard Outputs:	Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programes	CDOs not facilitated	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programes and generating reports.	CDOs not facilitated
263367 Sector Conditional Grant (Non-Wage)	3,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,944	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,944	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The fund was too little in one quarter to facilitate 10 LLGs thus it was left to accumulate upto fourth quarter. The fund to be transferred to LLGs to facilitate CDOs to conduct community mobilisation, case work, group generation, follow ups of CBS activities.					
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	3 gender main streaming,trainings and seminars,national events supported	1 National event activities supported		1 gender mainstreaming training held. Seminars and national events supported.	1 national event supported
281504 Monitoring, Supervision & Appraisal of capital works	321,651	300	0 %		300
312101 Non-Residential Buildings	72,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	321,651	300	0 %		300
Donor Dev:	72,000	0	0 %		0
Total:	393,651	300	0 %		300
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	69,202	51,902	75 %		17,301
Non-Wage Recurrent:	47,625	41,363	87 %		30,740
GoU Dev:	321,651	300	0 %		300
Donor Dev:	72,000	0	0 %		0
Grand Total:	510,478	93,564	18.3 %		48,341

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months Salaries paid; A vehicle and Office Maintained at the district headquarters and staff welfare met.	Three Months Salaries paid, Office vehicle maintained, and Staff Welfare maintained.		Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.	Payment of Salaries for Staff, Maintenance of the Office Vehicle and maintenance of Staff Welfare.
211101 General Staff Salaries	60,634	45,476	75 %		15,159
221009 Welfare and Entertainment	3,000	2,489	83 %		1,389
227001 Travel inland	1,000	3,558	356 %		0
228002 Maintenance - Vehicles	8,533	2,645	31 %		2,645
Wage Rect:	60,634	45,476	75 %		15,159
Non Wage Rect:	12,533	8,691	69 %		4,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,167	54,167	74 %		19,192
Reasons for over/under performance:	Delayed processing of salaries sometimes affects staff performance. The office vehicle is too costly to maintain coupled with a small vehicle maintenance budget this FY.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters	(1)		(2)Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters	(1)PBS Draft Budget for the FY 2019/2020 prepared, produced and laid before Council at the District Headquarters
No of Minutes of TPC meetings	(12) Meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings (at least one meeting every month)	(9)		(3)Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings	(3)Three DTPC meetings held at the District Headquarters and Minutes Produced

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Non Standard Outputs:	Budget Framework Paper (BFP) prepared and submitted to the line ministries; Report of Planning and Budget conference conducted at the district headquarters; DDP submitted to NPA, Reports of consultations made with the line ministries; Minutes of the Budget Desk Meetings prepared and produced at the district headquarters	Draft Performance Contract prepared, produced and laid before council.		Budget Framework Paper (BFP) prepared and submitted to line Ministries; Reports of consultations made to line Ministries at district level; Prepared Budget Desk minutes at District level; and 10 LLGs mentored.	Draft Performance Contract prepared, produced and laid before council.
221001 Advertising and Public Relations	50	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	150	0	0 %		0
221008 Computer supplies and Information Technology (IT)	620	80	13 %		80
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,230	208	17 %		0
222001 Telecommunications	80	0	0 %		0
227001 Travel inland	11,469	1,760	15 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,999	2,048	13 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,999	2,048	13 %		1,060

Reasons for over/under performance: Delay in processing of funds, complications within the PBS System, and limited funds for the facilitation of council to run its Business.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data management improved at district level; Copy of one Annual Statistical Abstract compiled at District level for 2018; Reports on quarterly data quality assessment and Data collected, entered and analysed, Data Disseminated.	Data collected, analyzed and reports produced to aid decision making.		Reports on Data collected, entered and analysed & disseminated and quarterly data quality assessment, Copy of Annual Statistical Abstract compiled at District level for 2019	Data collected, analyzed and reports produced to aid decision making.
221008 Computer supplies and Information Technology (IT)	280	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %		0

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227001 Travel inland	3,168	1,305	41 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,548	1,330	37 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,548	1,330	37 %	300

Reasons for over/under performance: Low staffing in the Department limits the tie available for staff to attend to field supervision and mentoring of LLG staff including data collection and analysis.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs: Report on World Population Day Commemorated and Celebrated at the district headquarters; Report on World population celebrated at National level; Population issues compiled & integrated in District and LLGs work plans. Population issues compiled & integrated in District and LLGs work plans.

227001 Travel inland	2,320	380	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	380	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	380	16 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs: Prepared and formulated district and LLGs projects and project profiles at district headquarters Prepared and formulated projects and project profiles at the district headquarters and LLGs.

221008 Computer supplies and Information Technology (IT)	260	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	40	10	25 %	0
222001 Telecommunications	30	0	0 %	0

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227001 Travel inland	1,660	838	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,990	848	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,990	848	43 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Reports of staff trained on capacity Building courses at district level and externally.	Reports of staff trained on capacity Building courses at district level and externally.		
221003 Staff Training	1,500	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Internet Subscribed Quarterly at district headquarters for timely preparation of reports	Internet subscription done at the District HQs to facilitate Internet Access.	Internet Subscribed Quarterly at district headquarters	Internet subscription done at the District HQs to facilitate Internet Access.
222001 Telecommunications	4,400	1,210	28 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,210	28 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,210	28 %	510

Reasons for over/under performance: Poor Internet connectivity in the District

Output : 138308 Operational Planning

N/A				
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Non Standard Outputs:		PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended, Copies of Prepared & Submitted Abstracts & LGSPS to line ministries; Report on Internal assessment of district and LLGs prepared and submitted to line Ministries; Stationary & Computer laptop accessories procured and Computer laptop maintained at the district headquarters.	PBS Quarterly reports prepared, produced and submitted to Line Ministries, Workshops and Seminars attended, Computers and Computer accessories maintained at the District Headquarters.	PBS - Quarterly reports prepared and produced & submitted to line ministries; DDEG/PRDP quarterly reports prepared and submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Computers maintained at the district headquarters; Copies of Prepared & Submitted Abstracts & LGSPS to line ministries and Computers maintained at the district headquarters.	PBS Quarterly reports prepared, produced and submitted to Line Ministries, Workshops and Seminars attended, Computers and Computer accessories maintained at the District Headquarters.
221008	Computer supplies and Information Technology (IT)	1,000	280	28 %	80
221011	Printing, Stationery, Photocopying and Binding	1,405	624	44 %	0
222001	Telecommunications	430	100	23 %	0
227001	Travel inland	14,020	7,974	57 %	2,109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,855	8,977	53 %	2,189
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,855	8,977	53 %	2,189
Reasons for over/under performance:		Delay in processing of funds, PBS related system challenges, and frequent high maintenance costs for Computers and other related accessories.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Reports on monitored and evaluated district projects at both district and LLGs.			
227001	Travel inland	196	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	196	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Tyres (5) procured for the departmental vehicle i.e. LG 0117 - 048, Computer accessories (Batteries, Anti-virus, Modem and backup drive procured; Uninterruptible Power Suppliers procured and computers maintained at the district headquarters; PBS - Annual, Quarterly reports and work plans prepared and produced; PBS reports and work plans submitted to line ministries; DDEG/PRDP annual and quarterly reports & work plans prepared and submitted to line ministries; Reports on monitored and evaluated district projects at both district and LLGs. Reports on quarterly review meetings held at district headquarters Annual Statistical Abstracts compiled at district level; Human resource developed and managed; District Statistical system meetings coordinated and managed at district level; Reports on data needs assessment conducted at district and LLGs; Analyzed data reports; Reports

Procurement of Vehicle Tyres Done at the District Headquarters

PBS & DDEG/PRDP Quarterly report prepared and submitted to line ministries; Mentoring and supervision done. Quarterly review meetings conducted. Statistical Abstract produced. Data collected and analysed. Copies of Quarterly statistical bulletin produced. Monitoring done. Data quality assessment done. Advocacy and lobbying done. Population issues integrated in AWP and Budgets for the District and the LLGs

Procurement of Vehicle Tyres Done at the District Headquarters

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of quarterly coordination of inter-departmental and inter-agency meetings; report on inter and intra exchange visits by ten (10) members of the District Statistical Committee; Reports on training of data collectors and enumerators; Established ICT centre and Local Area Network (LAN) at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Quarterly statistical bulletin produced; Reports on quarterly data quality assessment and mentoring conducted and reports of statistical mini surveys conducted. World Population Day Commemorated and celebrated at district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on population and development; Reports of meetings with champions on population issues; Reports on conducted advocacy meetings with political, cultural, religious and community leaders on population and development planning issues; Population issues integrated into district and sub county plans, BFP and AWP; coordination of annual review meetings; Functional data base at district and LLGs levels established; staff trained in data

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	collection, analysis and dissemination.			
281504 Monitoring, Supervision & Appraisal of capital works	20,134	2,247	11 %	0
312101 Non-Residential Buildings	44,088	0	0 %	0
312201 Transport Equipment	19,000	3,000	16 %	3,000
312213 ICT Equipment	1,912	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,134	5,247	17 %	3,000
Donor Dev:	55,000	0	0 %	0
Total:	85,134	5,247	6 %	3,000
Reasons for over/under performance:	There is overuse of the Departmental Vehicle leading to high wear and tear of the departmental vehicle. The maintenance cost for the vehicle is hence very high			
<i>Total For Planning : Wage Rect:</i>	<i>60,634</i>	<i>45,476</i>	<i>75 %</i>	<i>15,159</i>
<i>Non-Wage Reccurent:</i>	<i>60,841</i>	<i>23,484</i>	<i>39 %</i>	<i>8,093</i>
<i>GoU Dev:</i>	<i>30,134</i>	<i>5,247</i>	<i>17 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>55,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>206,610</i>	<i>74,206</i>	<i>35.9 %</i>	<i>26,251</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings attended. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted reference books procured. Assorted stationery and telecommunication services procured for effective office running.	9 Months staff salaries paid. 3 Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. 7 reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted stationery and telecommunication services procured for effective office running.		3 Months staff salaries paid. Quarterly Internal Audit reports submitted. 5 computers, 2 printers, and 2 laptops repaired and serviced. Reports on attendance of workshops, seminars and consultative meetings produced. 3 motorcycles maintained. Subscriptions for IIA, LoGIA, and ICPAU paid. Staff welfare provided. Assorted stationery and telecommunication services procured for effective office running.	3 Months staff salaries paid. 1 Quarterly Internal Audit report submitted. 2 reports on attendance of workshops, seminars and consultative meetings produced. Subscriptions for IIA, LoGIA, and ICPAU paid. Assorted stationery and telecommunication services procured for effective office running.
211101 General Staff Salaries	47,218	35,414	75 %		11,805
221007 Books, Periodicals & Newspapers	274	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
221017 Subscriptions	1,000	750	75 %		500
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	7,200	5,660	79 %		1,880
228002 Maintenance - Vehicles	1,397	368	26 %		19
Wage Rect:	47,218	35,414	75 %		11,805
Non Wage Rect:	12,471	7,528	60 %		2,649
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,689	42,941	72 %		14,454

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Non allocation of local revenue for two consecutive quarters has affected audit follow-up activities, computer repairs and staff welfare budgeted under local funds. Out of the budget of UGX 5 Million in the financial year, only UGX 500,000 has been released(10% of the estimates).				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Reports produced on audit of financial of District HQtrs, LLGs, schools,health centres and other institutions. Reports on Inspection and performance of projects produced and draft quarterly Internal Audit reports prepared.	(3)		(1)Reports produced on audit of financial of District HQtrs, LLGs, schools,health centres and other institutions. Reports on Inspection and performance of projects produced and draft quarterly Internal Audit reports prepared.	(1)1 report produced on financial audit of of District HQtrs, LLGs and Health Centres. 1 report on inspection and performance audit of projects produced. Draft quarterly Internal audit report prepared.
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) Quartely Internal Audit reports prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.	(3)		(2019-04-30)Qtr 3 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.	(2019-01-31)Qtr 3 Internal Audit report prepared and delivering to District Council, MOFPED, MOLG, and other stakeholders.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	8,300	6,225	75 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,300	6,225	75 %		2,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,300	6,225	75 %		2,075
Reasons for over/under performance:	Delay to provide data for audit and response to the draft affects the timeliness of the quarterly report.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Report on special audit and investigations and follow-up of audit recommendations produced.	2 report on special audit on alleged mismanagement of PTA fund in Adodoi PS, NUSAF3, YLP and UWEP as well as follow up of incomplete projects 2017-2018 FY made. This was funded by TAC Uganda.		Report on special audit and investigations and follow-up of audit recommendations produced.	Report on special audit and investigations on NUSAF3, YLP and UWEP produced.
227001 Travel inland	3,680	920	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,680	920	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,680	920	25 %	0
Reasons for over/under performance: Limited funding affects follow-up activities.				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop procured .Report on audit inspection and performance audit of projects produced. Staff training conducted.	3 Reports on audit inspection and performance audit of projects produced. Staff training conducted.	Report on audit inspection and performance audit of projects produced. Staff training conducted.	Report on audit inspection and performance audit of projects produced. Staff training conducted.
281502 Feasibility Studies for Capital Works	1,700	1,700	100 %	1,700
281504 Monitoring, Supervision & Appraisal of capital works	3,800	3,756	99 %	3,756
312213 ICT Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,956	99 %	7,956
Donor Dev:	0	0	0 %	0
Total:	8,000	7,956	99 %	7,956
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>47,218</i>	<i>35,414</i>	<i>75 %</i>	<i>11,805</i>
<i>Non-Wage Reccurrent:</i>	<i>24,451</i>	<i>14,673</i>	<i>60 %</i>	<i>4,724</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>7,956</i>	<i>99 %</i>	<i>7,956</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>79,669</i>	<i>58,042</i>	<i>72.9 %</i>	<i>24,484</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				500,331	69,096
Sector : Works and Transport				19,589	12,066
<i>Programme : District, Urban and Community Access Roads</i>				19,589	12,066
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				12,434	4,912
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Bisina Odoot - Olupe - Oriaui road	Other Transfers from Central Government		12,434	4,912
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,155	7,155
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub County	Akisim Ngariam Sub- County Community Access Roads	Other Transfers from Central Government		7,155	7,155
Sector : Education				430,624	40,036
<i>Programme : Pre-Primary and Primary Education</i>				267,239	18,636
Higher LG Services					
<i>Output : Primary Teaching Services</i>				229,468	0
Item : 211101 General Staff Salaries					
-	Osobut Acanga Village	Sector Conditional Grant (Wage)	...	59,678	0
-	Kelim Ocwiiin Village	Sector Conditional Grant (Wage)	...	44,592	0
-	Bisina Olupe Village	Sector Conditional Grant (Wage)	...	59,443	0
-	Pakwi Opeuru Aodot Village	Sector Conditional Grant (Wage)	...	65,755	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,251	18,636
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		5,593	3,971
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		5,802	4,120
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		9,441	6,699

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OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)	5,416	3,846
Capital Purchases				
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akisim BT Akisim - Ngariam P/S	District Discretionary Development Equalization Grant	11,520	0
Programme : Secondary Education			163,384	21,401
Higher LG Services				
Output : Secondary Teaching Services			131,912	0
Item : 211101 General Staff Salaries				
-	Kaikamosing Kaikamosing Village	Sector Conditional Grant (Wage)	131,912	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,472	21,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)	31,472	21,401
Sector : Health			13,725	10,294
Programme : Primary Healthcare			13,725	10,294
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	10,294
Item : 291001 Transfers to Government Institutions				
Bisina HCII	Bisina Bisina HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Ngariam HCIII	Kaikamosing Ngariam HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Sector : Water and Environment			36,000	6,700
Programme : Rural Water Supply and Sanitation			36,000	6,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	6,700
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Akisim Alengo	District Discretionary Development Equalization Grant	8,000	6,700
Construction Services - Other Construction Works-405	Kaikamosing Kaikamosing	Sector Development , Grant	28,000	6,700

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Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM	Bisina NGARIAM	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Usuk			1,448,354	147,969
Sector : Works and Transport			12,494	12,494
Programme : District, Urban and Community Access Roads			12,494	12,494
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,494	12,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Cheleuko Usuk Sub-County Community Access Roads	Other Transfers from Central Government	12,494	12,494
Sector : Education			1,285,290	86,940
Programme : Pre-Primary and Primary Education			977,390	47,245
Higher LG Services				
Output : Primary Teaching Services			780,743	0
Item : 211101 General Staff Salaries				
-	Aakum Aacanga Village	Sector Conditional Grant (Wage)	45,262	0
-	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	56,573	0
-	Usuk Abwokodia Village	Sector Conditional Grant (Wage)	55,838	0
-	Adacar Adacar Village	Sector Conditional Grant (Wage)	64,247	0
-	Aakum Amukurat Village	Sector Conditional Grant (Wage)	83,332	0
-	Koritok Aojabule Village	Sector Conditional Grant (Wage)	57,622	0
-	Cheleuko Aparisa Village	Sector Conditional Grant (Wage)	53,754	0
-	Usuk Arukurukun Village	Sector Conditional Grant (Wage)	74,205	0
-	Adacar Okibui Village	Sector Conditional Grant (Wage)	72,000	0
-	Aakum Toibong Village	Sector Conditional Grant (Wage)	50,219	0

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-	Usuk Usuk Centre	Sector Conditional Grant (Wage)	80,648	0
-	Usuk Usuk West	Sector Conditional Grant (Wage)	87,043	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				67,247	47,245
Item : 263367 Sector Conditional Grant (Non-Wage)					
AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)		7,187	5,101
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)		4,868	3,458
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)		4,168	2,961
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)		4,763	3,384
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)		4,683	3,327
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)		5,416	3,846
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)		3,830	2,722
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)		1,350	450
OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)		5,496	3,903
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)		6,430	4,565
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)		5,351	3,800
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)		6,655	4,725
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)		7,050	5,004
Capital Purchases					
Output : Classroom construction and rehabilitation				83,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Koritok Aojabule P/S	Sector Development Grant		83,000	0
Output : Latrine construction and rehabilitation				32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abwokodia Akwooro Primary School	District Discretionary Development Equalization Grant		32,000	0
Output : Provision of furniture to primary schools				14,400	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Aakum BT Guyaguya P/S	District Discretionary Development Equalization Grant	, 8,640	0
Furniture and Fixtures - Desks-637	Adacar BT Odoom P/S	District Discretionary Development Equalization Grant	, 5,760	0
Programme : Secondary Education			307,901	39,696
Higher LG Services				
Output : Secondary Teaching Services			249,523	0
Item : 211101 General Staff Salaries				
-	Usuk Usuk West	Sector Conditional Grant (Wage)	249,523	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,378	39,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Usuk	Sector Conditional Grant (Non-Wage)	58,378	39,696
Sector : Health			113,174	9,881
Programme : Primary Healthcare			113,174	9,881
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	4,686
Item : 291003 Transfers to Other Private Entities				
St Anne Usuk HCIII	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	4,686
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	5,195
Item : 291001 Transfers to Government Institutions				
Aakum HCII	Aakum Aakum HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Koritok HCII	Koritok Koritok HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aakum (Upgrade to HCIII (Construct of Lab in Aakum HCII)	Sector Development Grant	100,000	0
Sector : Water and Environment			37,000	38,653
Programme : Rural Water Supply and Sanitation			37,000	35,800

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Capital Purchases				
Output : Construction of piped water supply system			37,000	35,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aakum Orungo Corner	Sector Development , Grant	7,000	35,800
Construction Services - Water Schemes-418	Aakum Orungo Corner	Transitional , Development Grant	30,000	35,800
Programme : Natural Resources Management			0	2,853
Capital Purchases				
Output : Administrative Capital			0	2,853
Item : 281501 Environment Impact Assessment for Capital Works				
Environment screening of projects	Adacar	District Discretionary Development Equalization Grant	0	2,853
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK	Usuk USUK	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Magoro			707,958	80,116
Sector : Works and Transport			55,562	20,306
Programme : District, Urban and Community Access Roads			55,562	20,306
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			44,300	9,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kamenu Magoro - L. Bisina	Other Transfers from Central Government	7,000	9,043
Katakwi District	Angisa Magoro- Angisa Road	Other Transfers from Central Government	10,000	9,043
Katakwi District	Opeta Magoro- L. Opeta Road	Other Transfers from Central Government	27,300	9,043
Output : Bottle necks Clearance on Community Access Roads			11,262	11,262
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Magoro Sub County	Magoro Magoro Sub- County Community Access Roads	Other Transfers from Central Government	11,262	11,262
Sector : Education			638,677	50,551
Programme : Pre-Primary and Primary Education			484,247	32,519
Higher LG Services				
Output : Primary Teaching Services			429,800	0
Item : 211101 General Staff Salaries				
-	Omasia Adurukoi Village	Sector Conditional Grant (Wage)	67,107	0
-	Magoro Apeero Village	Sector Conditional Grant (Wage)	59,044	0
-	Kamenu Kamenu Village	Sector Conditional Grant (Wage)	62,749	0
-	Magoro Magoro Centre	Sector Conditional Grant (Wage)	73,390	0
-	Opeta Opeta Village	Sector Conditional Grant (Wage)	63,063	0
-	Omasia Oriaui Village	Sector Conditional Grant (Wage)	52,228	0
-	Kamenu Osudio Village	Sector Conditional Grant (Wage)	52,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,807	32,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)	5,464	3,880
KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)	7,340	5,210
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)	7,847	5,569
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)	5,987	4,251
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)	8,032	5,700
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)	6,519	4,628
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)	4,619	3,281
Capital Purchases				
Output : Provision of furniture to primary schools			8,640	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kamenu Kamenu P/S	District Discretionary Development Equalization Grant	8,640	0
Programme : Secondary Education			154,430	18,032
Higher LG Services				
Output : Secondary Teaching Services			127,911	0
Item : 211101 General Staff Salaries				
-	Magoro Magoro Centre	Sector Conditional Grant (Wage)	127,911	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,519	18,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Magoro	Sector Conditional Grant (Non-Wage)	26,519	18,032
Sector : Health			13,325	9,260
Programme : Primary Healthcare			13,325	9,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,325	9,260
Item : 291001 Transfers to Government Institutions				
Magoro HCIII	Magoro Magoro HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Opeta HCII	Opeta Opeta HCII	Sector Conditional Grant (Non-Wage)	3,263	1,713
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Opeta Magoro	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Omodoi			956,928	119,331
Sector : Works and Transport			62,132	44,338
Programme : District, Urban and Community Access Roads			62,132	44,338
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			52,434	34,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Omodoi Aleles- Omodoi- Adere Road	Other Transfers from Central Government	10,000	34,641

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Katakwi District	Omodoi Omodoi - Ngariam Road	Other Transfers from Central Government	42,434	34,641
Output : Bottle necks Clearance on Community Access Roads			9,698	9,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub- County	Omodoi Omodoi Sub- County Community Access Roads	Other Transfers from Central Government	9,698	9,698
Sector : Education			742,321	67,559
Programme : Pre-Primary and Primary Education			571,274	30,225
Higher LG Services				
Output : Primary Teaching Services			403,704	0
Item : 211101 General Staff Salaries				
-	Amusia Adere Village	Sector Conditional Grant (Wage)	52,876	0
-	Angodingod Akisim Village	Sector Conditional Grant (Wage)	63,490	0
-	Angodingod Aloet Village	Sector Conditional Grant (Wage)	59,244	0
-	Asuret Amusia Village	Sector Conditional Grant (Wage)	52,271	0
-	Angodingod Aparisa Village	Sector Conditional Grant (Wage)	49,412	0
-	Asuret Moru Village	Sector Conditional Grant (Wage)	67,793	0
-	Omodoi Omodoi Village	Sector Conditional Grant (Wage)	58,618	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,570	30,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	3,773	2,682
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	8,072	5,729
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	7,356	5,221
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	5,528	3,926
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	4,337	3,081
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	6,358	4,513
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	7,146	5,073
Capital Purchases				

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Output : Non Standard Service Delivery Capital			100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asuret Toroma SS	Sector Development Grant	100,000	0
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asuret Toroma Girls P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			171,047	37,335
Higher LG Services				
Output : Secondary Teaching Services			116,141	0
Item : 211101 General Staff Salaries				
-	Asuret Moru Complex	Sector Conditional Grant (Wage)	116,141	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,906	37,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Asuret	Sector Conditional Grant (Non-Wage)	54,906	37,335
Sector : Health			116,080	7,433
Programme : Primary Healthcare			116,080	7,433
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	4,686
Item : 291003 Transfers to Other Private Entities				
St Kevin HCIII	Asuret St Kevin HCIII	Sector Conditional Grant (Non-Wage)	6,248	4,686
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,663	2,747
Item : 291001 Transfers to Government Institutions				
Omodoi HCII	Omodoi Omodoi HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			106,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Omodoi Upgrade Omodoi HCII to HCIII	Sector Development Grant	106,169	0
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Angodingod Abudi	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Angodingod Aleles	Sector Development , Grant	28,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi	Angodingod Omodoi sub county	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Ongongoja			899,299	202,283
Sector : Works and Transport			166,356	133,296
Programme : District, Urban and Community Access Roads			166,356	133,296
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			154,687	121,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aketa Adacar - Aketa road	Other Transfers from Central Government	9,834	121,627
Katakwi District	Okocho Adacar- Arengecora	Other Transfers from Central Government	39,000	121,627
Katakwi District	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	84,024	121,627
Katakwi DISTRICT	Ongongoja Usuk - Ongongoja Road	Other Transfers from Central Government	21,829	121,627
Output : Bottle necks Clearance on Community Access Roads			11,669	11,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja Sub-County	Omukuny Ongongoja Community Access roads	Other Transfers from Central Government	11,669	11,669
Sector : Education			651,161	55,946
Programme : Pre-Primary and Primary Education			497,670	33,376
Higher LG Services				
Output : Primary Teaching Services			413,582	0

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Item : 211101 General Staff Salaries

-	Aketa Aketa Village	Sector Conditional Grant (Wage)	,,,,,	64,530	0
-	Aketa Aledei Village	Sector Conditional Grant (Wage)	,,,,,	60,240	0
-	Omukuny Obulengorok Village	Sector Conditional Grant (Wage)	,,,,,	57,622	0
-	Obwobwo Obwobwo Village	Sector Conditional Grant (Wage)	,,,,,	50,596	0
-	Okochi Okochi Village	Sector Conditional Grant (Wage)	,,,,,	48,600	0
-	Okuda Okuda Village	Sector Conditional Grant (Wage)	,,,,,	69,949	0
-	Ongongoja Ongongoja Village	Sector Conditional Grant (Wage)	,,,,,	62,045	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **44,688** **33,376**

Item : 263367 Sector Conditional Grant (Non-Wage)

AKETA P.S	Aketa	Sector Conditional Grant (Non-Wage)		6,253	4,439
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)		7,831	5,558
OBULENGOROK P.S	Omukuny	Sector Conditional Grant (Non-Wage)		2,147	3,179
OBWOBO P.S	Obwobwo	Sector Conditional Grant (Non-Wage)		4,667	3,315
OKOCHO P.S	Okochi	Sector Conditional Grant (Non-Wage)		6,486	4,605
OKUDA P.S	Okuda	Sector Conditional Grant (Non-Wage)		8,418	5,974
ONGONGOJA P.S	Ongongoja	Sector Conditional Grant (Non-Wage)		8,885	6,305

Capital Purchases

Output : Classroom construction and rehabilitation **25,000** **0**

Item : 312101 Non-Residential Buildings

Building Construction - Schools-256	Okuda Okuda P/S	Sector Development Grant		25,000	0
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Output : Provision of furniture to primary schools **14,400** **0**

Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Desks-637	Omukuny BT Angerepo P?S	District Discretionary Development Equalization Grant	,	8,640	0
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Furniture and Fixtures - Desks-637	Ongongoja Ongongoja P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			153,491	22,571
Higher LG Services				
Output : Secondary Teaching Services			120,298	0
Item : 211101 General Staff Salaries				
-	Okuda Okuda Village	Sector Conditional Grant (Wage)	120,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,193	22,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Okuda	Sector Conditional Grant (Non-Wage)	33,193	22,571
Sector : Health			17,388	13,041
Programme : Primary Healthcare			17,388	13,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,388	13,041
Item : 291001 Transfers to Government Institutions				
Aketa HCIII	Aketa Aketa HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Okocho HCII	Okocho Okocho HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Ongongoja HCII	Ongongoja Ongongoja HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Sector : Water and Environment			64,000	0
Programme : Rural Water Supply and Sanitation			64,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okocho Acurun	Sector Development ,, Grant	28,000	0
Construction Services - Other Construction Works-405	Okocho Akoboi	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Okocho Amaratoit	Sector Development ,, Grant	28,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGOJA	Ongongoja ONGONGOJA	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Kapujan			933,660	248,135
Sector : Works and Transport			50,415	44,413
Programme : District, Urban and Community Access Roads			50,415	44,413
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			43,000	36,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kokorio Kapujan - Kokorio Road	Other Transfers from Central Government	43,000	36,999
Output : Bottle necks Clearance on Community Access Roads			7,415	7,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub-County	Orimai Kapujan Sub- County Community Access roads	Other Transfers from Central Government	7,415	7,415
Sector : Education			716,263	93,159
Programme : Pre-Primary and Primary Education			546,410	67,746
Higher LG Services				
Output : Primary Teaching Services			376,634	0
Item : 211101 General Staff Salaries				
-	Orimai Adodoi Village	Sector Conditional Grant (Wage)	74,225	0
-	Orimai Agule Village	Sector Conditional Grant (Wage)	64,195	0
-	Orimai Akoboi Village	Sector Conditional Grant (Wage)	52,352	0
-	Kapujan Ariet Village	Sector Conditional Grant (Wage)	57,913	0
-	Kokorio Kokorio Village	Sector Conditional Grant (Wage)	68,747	0
-	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,764	34,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	8,837	6,271

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AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	5,045	3,583
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	7,324	5,198
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	12,218	8,668
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	7,815	5,546
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	7,525	5,341
Capital Purchases				
Output : Classroom construction and rehabilitation			109,492	33,139
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kokorio Kokorio PS	District Discretionary Development Equalization Grant ,	41,245	33,139
Building Construction - Schools-256	Kokorio Kokorio PS	Sector Development , Grant	68,247	33,139
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapujan Ariet P/S	District Discretionary Development Equalization Grant ,	5,760	0
Furniture and Fixtures - Desks-637	Kapujan Kokorio P/S	District Discretionary Development Equalization Grant ,	5,760	0
Programme : Secondary Education			169,852	25,413
Higher LG Services				
Output : Secondary Teaching Services			132,479	0
Item : 211101 General Staff Salaries				
-	Orimai Ocerakweny Village	Sector Conditional Grant (Wage)	132,479	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,373	25,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Orimai	Sector Conditional Grant (Non-Wage)	37,373	25,413
Sector : Health			16,588	12,641
Programme : Primary Healthcare			16,588	12,641
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,588	12,641
Item : 291001 Transfers to Government Institutions				
Damasiko HCII	Kapujan Damasiko HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Kapujan HCIII	Orimai Kapujan HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Kokorio HCII	Kokorio Kpkprio HCII	Sector Conditional Grant (Non-Wage)	3,263	2,647
Sector : Water and Environment			150,000	97,921
Programme : Rural Water Supply and Sanitation			150,000	97,921
Capital Purchases				
Output : Construction of piped water supply system			150,000	97,921
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapujan Apapai	Transitional Development Grant	150,000	97,921
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA	Kapujan KAPUJAN	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Toroma			568,614	75,690
Sector : Works and Transport			15,124	9,646
Programme : District, Urban and Community Access Roads			15,124	9,646
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			8,634	3,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	8,634	3,156
Output : Bottle necks Clearance on Community Access Roads			6,490	6,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub-County	Apuuton Toroma Sub-County Community Access roads	Other Transfers from Central Government	6,490	6,490
Sector : Education			429,467	48,323
Programme : Pre-Primary and Primary Education			401,844	29,540
Higher LG Services				

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Output : Primary Teaching Services			360,219	0
Item : 211101 General Staff Salaries				
-	Akurao Akurao Village	Sector Conditional Grant (Wage) ,,,	54,714	0
-	Toroma Apuuton Village	Sector Conditional Grant (Wage) ,,,	51,732	0
-	Toroma Moru Complex	Sector Conditional Grant (Wage) ,,,	77,141	0
-	Ominya Ongatunyo Village	Sector Conditional Grant (Wage) ,,,	77,141	0
-	Toroma Toroma Centre	Sector Conditional Grant (Wage) ,,,	99,491	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,625	29,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	7,863	5,581
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	5,915	4,200
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	11,727	8,320
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	9,626	6,830
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	6,494	4,610
Programme : Secondary Education			27,622	18,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,622	18,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA H.S	Toroma	Sector Conditional Grant (Non-Wage)	27,622	18,783
Sector : Health			23,629	17,721
Programme : Primary Healthcare			23,629	17,721
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,629	17,721
Item : 291001 Transfers to Government Institutions				
Akurao HCII	Akurao Akurao HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Toroma HCIV	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	20,365	15,274
Sector : Water and Environment			28,000	0
Programme : Rural Water Supply and Sanitation			28,000	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			28,000	0
Item : 312104 Other Structures				
Construction Services - Other	Apuuton	Sector Development	28,000	0
Construction Works-405	Munyanga	Grant		
Sector : Social Development			72,394	0
Programme : Community Mobilisation and Empowerment			72,394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma sub county	Toroma	Sector Conditional	394	0
	Toroma sub county	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			72,000	0
Item : 312101 Non-Residential Buildings				
GBV prevention and response	Toroma	External Financing	72,000	0
	District and sub			
	counties			
LCIII : Katakwi T.C			5,689,537	1,658,887
Sector : Agriculture			54,000	5,069
Programme : Agricultural Extension Services			44,000	2,668
Capital Purchases				
Output : Non Standard Service Delivery Capital			44,000	2,668
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward	Sector Development	34,000	0
	District	Grant		
	Headquarters			
Item : 312202 Machinery and Equipment				
Cassava Grating machine	Northern Ward	Sector Development	0	2,668
	District	Grant		
	Headquarters			
Machinery and Equipment - Value	Northern Ward	Sector Development	10,000	0
Addition Equipment-1148	District	Grant		
	Headquarters			
Programme : District Production Services			10,000	2,401
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	2,401
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring and Supervision	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,401
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward Whole District	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			181,417	116,930
Programme : District, Urban and Community Access Roads			163,417	116,930
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,507	100,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Urban Council unpaved roads	Other Transfers from Central Government	140,507	100,486
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,910	16,444
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Northern Ward Works department	Sector Development Grant	22,910	16,444
Programme : District Engineering Services			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	18,000	0
Sector : Education			789,853	63,931
Programme : Pre-Primary and Primary Education			608,261	23,937
Higher LG Services				
Output : Primary Teaching Services			316,224	0
Item : 211101 General Staff Salaries				
-	Southern Ward Apeleun Cell	Sector Conditional Grant (Wage)	60,418	0
-	Northern Ward Central Cell	Sector Conditional Grant (Wage)	155,133	0
-	Northern Ward Central Ward	Sector Conditional Grant (Wage)	100,673	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			33,741	23,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	6,953	4,936
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	12,557	8,907
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	14,231	10,094
Capital Purchases				
Output : Non Standard Service Delivery Capital			175,296	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Whole District	Sector Development Grant	12,035	0
Item : 312201 Transport Equipment				
Transport Equipment - DCR Vehicles-1908	Northern Ward District Headquarters	Sector Development Grant	160,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Power Backup-1098	Northern Ward District Headquarters	Sector Development Grant	3,261	0
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Northern Ward Apuuton P/S	Sector Development Grant	83,000	0
Programme : Secondary Education			181,592	39,993
Higher LG Services				
Output : Secondary Teaching Services			122,776	0
Item : 211101 General Staff Salaries				
-	Western Central Ward	Sector Conditional Grant (Wage)	122,776	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,816	39,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Western	Sector Conditional Grant (Non-Wage)	30,489	20,732
STANDARD SECONDARY SCHOOL KATAKWI	Northern Ward	Sector Conditional Grant (Non-Wage)	28,327	19,262
Sector : Health			1,851,329	193,365
Programme : Primary Healthcare			1,711,055	88,159
Capital Purchases				

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Output : Administrative Capital			1,711,055	88,159
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward an HIV/AIDS activities in Katakwi District	External Financing ,,,,,	959,147	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Comprehensive RH & FP services in Katakwi District	External Financing ,,,,,	363,447	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward HIV TB & Malaria Support in Katakwi District	External Financing ,,,,,	90,140	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Immunisation& Nutrition in Katakwi District	External Financing ,,,,,	51,669	88,159
Hygiene and sanitation promotion	Northern Ward Katakwi District	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Promote Hygiene and sanitation in Katakwi District	Other Transfers from Central Government ,,,,,	80,687	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Training on malaria HIV Tb in Katakwi District	External Financing ,,,,,	165,965	88,159
Programme : District Hospital Services			140,274	105,205
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	105,205
Item : 291001 Transfers to Government Institutions				
Transfers to Katakwi General Hospital	Northern Ward Katakwi General Hospital	Sector Conditional Grant (Non-Wage)	140,274	105,205
Sector : Water and Environment			38,040	8,032
Programme : Rural Water Supply and Sanitation			28,040	940
Capital Purchases				
Output : Construction of public latrines in RGCs			28,040	940
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	Sector Development Grant	28,040	940
Programme : Natural Resources Management			10,000	7,092
Capital Purchases				

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Output : Administrative Capital			10,000	7,092
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,000	3,784
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Northern Ward District headquarters	District Discretionary Development Equalization Grant	4,000	3,308
Sector : Social Development			322,045	300
Programme : Community Mobilisation and Empowerment			322,045	300
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
T/C	Northern Ward KATAKWI TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	394	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			321,651	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	District Discretionary Development Equalization Grant	500	300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	Other Transfers from Central Government	321,151	300
Sector : Public Sector Management			2,421,853	1,263,305
Programme : District and Urban Administration			2,336,218	1,258,058
Capital Purchases				
Output : Administrative Capital			2,336,218	1,258,058
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Northern Ward District GHeadquarters	Transitional Development Grant	200,000	0
Staff training	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	50,336	27,000
NUSAF3 Operations	Northern Ward District Headquarters	Other Transfers from Central Government	155,677	4,564

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	26,000	0
Materials and supplies - Assorted Materials-1163	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,358	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	68,000	68,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	52,284	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Northern Ward District headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312302 Intangible Fixed Assets				
NUSAF3 SUB GROUP MONEY	Northern Ward Whole District	Other Transfers from Central Government	1,762,563	1,153,495
Programme : Local Statutory Bodies			500	0
Capital Purchases				
Output : Administrative Capital			500	0
Item : 312211 Office Equipment				
Preparation of procurement plan	Northern Ward District Head Quaters	District Discretionary Development Equalization Grant	500	0
Programme : Local Government Planning Services			85,134	5,247
Capital Purchases				
Output : Administrative Capital			85,134	5,247
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward District Head quarters	District Discretionary Development Equalization Grant	18,634	2,247
Monitoring, Supervision and Appraisal - Meetings-1264	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Computer Supplies	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	260	0
Printing Stationary and Photocopying	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	670	0
Travel Inland	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,158	0
Welfare and Entertainment	Northern Ward District Headquarters	External Financing	9,200	0
Books periodicals and Newspapers	Northern Ward District Headquarters	External Financing	400	0
Computer supplies	Northern Ward District Headquarters	External Financing	840	0
Hire of Venue	Northern Ward District Headquarters	External Financing	1,500	0
Information and communications technology (ICT)	Northern Ward District Headquarters	External Financing	1,000	0
Printing, Stationary and Photocopying	Northern Ward District Headquarters	External Financing	2,400	0
Telecommunication (air time)	Northern Ward District Headquarters	External Financing	700	0
Travel Inland	Northern Ward District Headquarters	External Financing	22,960	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Northern Ward District head quarers	External Financing	5,000	0
Transport Equipment - Tyres and Tubes-1936	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000

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Transport Equipment - Fuel and Lubricants-1912	Northern Ward District Headquarters	External Financing	650	0
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	External Financing	10,350	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,452	0
ICT - Backup Disk Drive-717	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	400	0
ICT - Extension Cables-753	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	60	0
Sector : Accountability			31,000	7,956
Programme : Financial Management and Accountability(LG)			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District Headquarters- Finance Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters- Finance Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Northern Ward Katakwi District Headquarters- Finance Department	District Discretionary Development Equalization Grant	9,000	0
Programme : Internal Audit Services			8,000	7,956
Capital Purchases				
Output : Administrative Capital			8,000	7,956
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Northern Ward Training Institutions	District Discretionary Development Equalization Grant	1,700	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects across the District	District Discretionary Development Equalization Grant	3,800	3,756
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward District H/Qtrs	District Discretionary Development Equalization Grant	2,500	2,500
LCIII : Katakwi			2,416,747	275,160
Sector : Agriculture			56,071	4,497
Programme : Agricultural Extension Services			20,453	4,497
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,453	4,497
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Abwanget Namule	Sector Development Grant	0	2,756
Monitoring, Supervision and Appraisal - Fuel-2180	Abwanget Namule	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Abwanget Namule	Sector Development Grant	9,000	0
Power connection to Rice mill house	Abwanget Namule	Sector Development Grant	0	1,741
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Abwanget Namule	Sector Development Grant	8,453	0
Programme : District Production Services			35,618	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,618	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Abwanget Namule village	Sector Development Grant	35,618	0
Sector : Works and Transport			525,676	73,588
Programme : District, Urban and Community Access Roads			525,676	73,588
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			18,634	7,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Alukucok Getom - Toroma Road	Other Transfers from Central Government	8,634	7,312
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	10,000	7,312

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Output : Bottle necks Clearance on Community Access Roads			20,819	20,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-County	Abwanget Katakwi Sub-County Community Access Roads	Other Transfers from Central Government	20,819	20,819
Capital Purchases				
Output : Rural roads construction and rehabilitation			486,223	45,457
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Aleles Alelese- Omodoi-Adere road	Sector Development Grant	22,000	21,755
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Aleles Aleles - Omodoi-Adere road	Sector Development Grant	464,223	23,702
Sector : Education			1,671,505	162,741
Programme : Pre-Primary and Primary Education			1,208,765	70,698
Higher LG Services				
Output : Primary Teaching Services			1,014,656	0
Item : 211101 General Staff Salaries				
-	Aliakamer Abelebuku Village	Sector Conditional Grant (Wage)	66,109	0
-	Abwanget Abwanget Village	Sector Conditional Grant (Wage)	62,559	0
-	Aleles Agurigur Village	Sector Conditional Grant (Wage)	55,631	0
-	Alukucok Akoboi Village	Sector Conditional Grant (Wage)	85,082	0
-	Alogook Alogook Village	Sector Conditional Grant (Wage)	75,374	0
-	Alukucok Alukucok Village	Sector Conditional Grant (Wage)	58,359	0
-	Katakwi Apolin Village	Sector Conditional Grant (Wage)	57,360	0
-	Dadas Aterai Village	Sector Conditional Grant (Wage)	52,000	0
-	Dadas Dadas Village	Sector Conditional Grant (Wage)	50,604	0
-	Dadas Dadas Ward	Sector Conditional Grant (Wage)	50,604	0
-	Katakwi Dokomeri Cell	Sector Conditional Grant (Wage)	59,301	0
-	Getom Getom Village	Sector Conditional Grant (Wage)	75,091	0

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-	Aleles Lalei Village	Sector Conditional Grant (Wage)	51,432	0
-	Abella Moru B Village	Sector Conditional Grant (Wage)	83,332	0
-	Katakwi Ocorimongin Village	Sector Conditional Grant (Wage)	57,882	0
-	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,589	70,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)	5,037	3,578
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)	8,394	5,957
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)	7,010	4,976
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)	7,871	5,586
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)	5,569	3,954
ALOGOOK P.S.	Alogook	Sector Conditional Grant (Non-Wage)	7,992	5,672
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)	6,704	4,759
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	5,633	4,000
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)	5,915	4,200
DADAS	Dadas	Sector Conditional Grant (Non-Wage)	5,569	3,954
GETOM P.S	Getom	Sector Conditional Grant (Non-Wage)	8,805	6,248
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)	6,736	4,782
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)	6,760	4,799
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	4,554	3,235
OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)	7,042	4,998
Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	Sector Development , Grant	14,753	0

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Building Construction - Schools-256	Dadas Dadas PS	Sector Development , Grant	68,247	0
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aleles Agurigur P/S	District Discretionary Development Equalization Grant	5,760	0
Furniture and Fixtures - Desks-637	Aliakamer Aklojgook P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			462,739	92,043
Higher LG Services				
Output : Secondary Teaching Services			327,378	0
Item : 211101 General Staff Salaries				
-	Katakwi Angobo Village	Sector Conditional Grant (Wage)	122,777	0
-	Katakwi Auj Ongaba Village	Sector Conditional Grant (Wage)	204,601	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,361	92,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Katakwi	Sector Conditional Grant (Non-Wage)	103,274	70,225
PRICILLA COMPREHENSIVE GIRLS S.S.S	Katakwi	Sector Conditional Grant (Non-Wage)	32,087	21,818
Sector : Health			111,101	18,835
Programme : Primary Healthcare			111,101	18,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	3,131
Item : 291003 Transfers to Other Private Entities				
Katakwi CoU HCII	Aliakamer Katakwi CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	5,195
Item : 291001 Transfers to Government Institutions				
Akobo HCII	Abwanget Akobo HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Aliakamer HCII	Aliakamer Aliakamer HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	10,509

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abwanget Construction of lab in Akoboi HCII	Sector Development Grant	100,000	10,509
Sector : Water and Environment			52,000	15,500
Programme : Rural Water Supply and Sanitation			52,000	15,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	15,500
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katakwi Angobo	Sector Development ... Grant	8,000	15,500
Construction Services - Other Construction Works-405	Katakwi Katakwi P/S	Sector Development ... Grant	28,000	15,500
Construction Services - Other Construction Works-405	Abella Katakwi Technical School	District Discretionary Development Equalization Grant	8,000	15,500
Construction Services - Other Construction Works-405	Dadas Moruinyamat	District Discretionary Development Equalization Grant	8,000	15,500
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local Government	Katakwi sub county	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Palam			825,828	236,769
Sector : Works and Transport			27,927	19,635
Programme : District, Urban and Community Access Roads			27,927	19,635
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			15,877	7,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam - Palam Road	Ngariam Ngariam - Palam Road	Other Transfers from Central Government	9,800	3,929
Katakwi District	Odoot Odoot - Ngariam road	Other Transfers from Central Government	6,077	3,656
Output : Bottle necks Clearance on Community Access Roads			12,050	12,050
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Palam Sub County	Palam Palam Sub-County Community Access Roads	Other Transfers from Central Government	12,050	12,050
Sector : Education			548,805	28,998
Programme : Pre-Primary and Primary Education			548,805	28,998
Higher LG Services				
Output : Primary Teaching Services			507,976	0
Item : 211101 General Staff Salaries				
-	Ngariam Alengo Village	Sector Conditional Grant (Wage)	54,476	0
-	Ngariam Amoruongora Village	Sector Conditional Grant (Wage)	53,444	0
-	Olilim Atiti Village	Sector Conditional Grant (Wage)	58,721	0
-	Ngariam Ngariam Cell	Sector Conditional Grant (Wage)	66,002	0
-	Ngariam Ngariam Village	Sector Conditional Grant (Wage)	66,002	0
-	Acanga Obule Ajet Village	Sector Conditional Grant (Wage)	45,240	0
-	Odoot Okwamomwar Village	Sector Conditional Grant (Wage)	52,546	0
-	Palam Palam Village	Sector Conditional Grant (Wage)	50,901	0
-	Odoot Tumtum Village	Sector Conditional Grant (Wage)	60,644	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,829	28,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	5,126	3,640
AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	2,703	1,923
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	7,879	5,592
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	3,854	2,739
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	6,502	4,616
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	3,862	2,745
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	6,559	4,656
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	4,345	3,087

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Sector : Health			240,701	188,137
Programme : Primary Healthcare			240,701	188,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	3,131
Item : 291003 Transfers to Other Private Entities				
Ngariam CoU HCII	Ngariam Ngariam CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,527	4,895
Item : 291001 Transfers to Government Institutions				
Olilim HCII	Olilim Olilim HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Palam HCII	Palam Palam HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,000	50,111
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Construction of Maternity Hall in Palam HCII	Sector Development Grant	100,000	50,111
Output : OPD and other ward Construction and Rehabilitation			130,000	130,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Construct lab and staff house in Palam HCII	Sector Development Grant	130,000	130,000
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okwamomwar Okwamomwar P/S	Sector Development Grant	8,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALAM	Palam PALAM	Sector Conditional Grant (Non-Wage)	394	0