
Vote:522 Katakwi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:522 Katakwi District**Quarter4****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	463,655	53%
Discretionary Government Transfers	3,700,428	3,700,428	100%
Conditional Government Transfers	15,518,093	15,435,247	99%
Other Government Transfers	3,355,698	3,700,688	110%
Donor Funding	1,757,368	161,219	9%
Total Revenues shares	25,201,074	23,461,238	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,018	137,165	137,165	66%	66%	100%
Internal Audit	100,211	91,460	91,460	91%	91%	100%
Administration	4,807,488	5,232,834	5,232,834	109%	109%	100%
Finance	535,765	459,737	459,737	86%	86%	100%
Statutory Bodies	813,777	714,954	714,954	88%	88%	100%
Production and Marketing	1,493,428	1,262,214	1,245,649	85%	83%	99%
Health	5,910,844	4,400,432	4,377,583	74%	74%	99%
Education	8,570,686	8,567,869	8,567,869	100%	100%	100%
Roads and Engineering	1,468,244	1,423,120	1,423,120	97%	97%	100%
Water	537,877	566,555	534,155	105%	99%	94%
Natural Resources	172,090	159,288	159,288	93%	93%	100%
Community Based Services	583,645	445,610	445,610	76%	76%	100%
Grand Total	25,201,074	23,461,238	23,389,424	93%	93%	100%
<i>Wage</i>	<i>11,772,063</i>	<i>11,772,063</i>	<i>11,772,063</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,725,768</i>	<i>6,467,318</i>	<i>6,418,353</i>	<i>113%</i>	<i>112%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>5,945,875</i>	<i>5,060,637</i>	<i>5,037,788</i>	<i>85%</i>	<i>85%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,757,368</i>	<i>161,219</i>	<i>161,219</i>	<i>9%</i>	<i>9%</i>	<i>100%</i>

Vote:522 Katakwi District

Quarter4

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

By the end of Quarter IV, the District had received UGX 24,637,658,000 representing 98% of the Annual Budget. Of this, UGX 463,655,000 representing 53% of the budget was Locally Generated Revenue, UGX 3,700,428,000 was Discretionary Government Transfer representing 100% of the Annual Planned Budget for Discretionary Government Transfers, UGX 15,435,247,000 was from Conditional Government Transfers constituting 99% of the approved Budget for Conditional Government Transfers, UGX 4,877,108,000 were other Government Transfers representing 145% of the planned budget for transfers from the Central Government, while UGX 161,219,000 was from Donor Funding which constitutes only 9% 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 8,567,869,000 (100%) 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 4,400,432,000 (74%) meant for development infrastructure and wages for health staff. Administration also got UGX 5,824,655,000 (121%) 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 91,460,000), Planning (UGX 137,165,000), and Natural Resources (UGX 159,289,000). 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 quarter stood at UGX, 16,246,828,000 (64% of the total budget estimates). The highest spenders were the departments of Water (99%), Roads (97%), Internal Audit (86%), Finance (86%) and Statutory Bodies (83%). The lowest spender was Community Based Services that spent only 27% of its budget during the quarter.

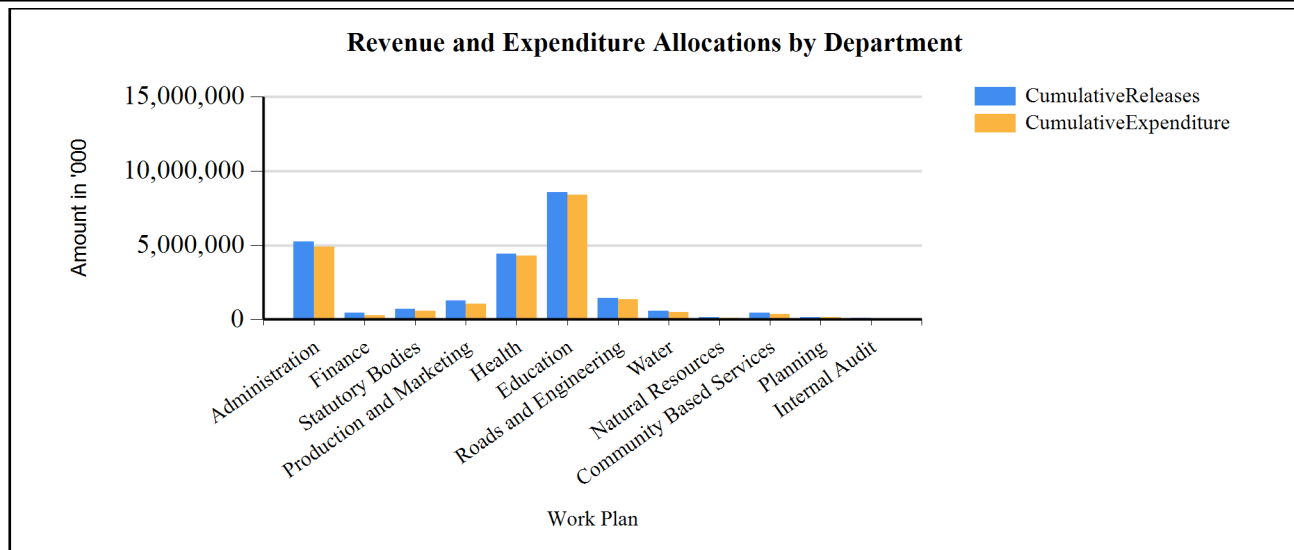
It should however be noted that by the end of the quarter the Budget spent stood at only 64%. This can all be attributed largely to poor budgeting, poor local revenue performance and failure of donors to fulfil their obligations.

The overall total expenditure for the departments as against the overall total revenue receipts translated to 66%. Of the total expenditures incurred against the planned, Wages contributed 78%, Non-Wage recurrent contributed 68%, Domestic Development contributed 53% while donor Development contributed only 1%

G1: Graph on the revenue and expenditure performance by Department

Vote:522 Katakwi District

Quarter4



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	869,487	463,655	53 %
Local Services Tax	64,680	37,847	59 %
Land Fees	134,360	31,970	24 %
Local Hotel Tax	7,200	35	0 %
Application Fees	17,539	4,570	26 %
Business licenses	20,577	7,595	37 %
Liquor licenses	1,022	152	15 %
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	10,224	341 %
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	11,940	70 %
Property related Duties/Fees	270	220	81 %
Advertisements/Bill Boards	9,295	315	3 %
Animal & Crop Husbandry related Levies	65,200	32,985	51 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,375	7,006	95 %
Registration of Businesses	7,465	5,806	78 %
Agency Fees	32,000	6,620	21 %

Vote:522 Katakwi District**Quarter4**

Inspection Fees	30,500	0	0 %
Market /Gate Charges	299,766	207,727	69 %
Court Filing Fees	895	200	22 %
Other Fees and Charges	2,910	6,628	228 %
Other fines and Penalties - private	2,000	100	5 %
Miscellaneous receipts/income	96,027	84,706	88 %
2a.Discretionary Government Transfers	3,700,428	3,700,428	100 %
District Unconditional Grant (Non-Wage)	703,515	703,515	100 %
Urban Unconditional Grant (Non-Wage)	37,508	37,508	100 %
District Discretionary Development Equalization Grant	1,212,910	1,212,910	100 %
Urban Unconditional Grant (Wage)	147,975	147,975	100 %
District Unconditional Grant (Wage)	1,572,591	1,572,591	100 %
Urban Discretionary Development Equalization Grant	25,929	25,929	100 %
2b.Conditional Government Transfers	15,518,093	15,435,247	99 %
Sector Conditional Grant (Wage)	10,051,497	10,051,497	100 %
Sector Conditional Grant (Non-Wage)	1,727,109	1,727,602	100 %
Sector Development Grant	2,006,957	2,006,957	100 %
Transitional Development Grant	460,687	380,000	82 %
Pension for Local Governments	781,454	778,803	100 %
Gratuity for Local Governments	490,389	490,389	100 %
2c. Other Government Transfers	3,355,698	3,700,688	110 %
Northern Uganda Social Action Fund (NUSAF)	1,918,240	2,466,739	129 %
Support to PLE (UNEB)	6,600	18,970	287 %
Uganda Road Fund (URF)	683,504	683,774	100 %
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	50,531	21 %
Regional Pastoral Livelihoods Resilience Project	373,702	151,007	40 %
Uganda Sanitation Fund	0	69,451	0 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	1,757,368	161,219	9 %
The AIDS Support Organisation (TASO)	959,147	37,798	4 %
United Nations Children Fund (UNICEF)	66,669	113,477	170 %
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	23,461,238	93 %

Cumulative Performance for Locally Raised Revenues

Vote:522 Katakwi District

Quarter4

The District and the Lower Local Governments planned to collect UGX 869,487,000 from the local revenue sources across the FY yet by the end of the quarter IV, it could only collect UGX 463,655,000 representing only 53% of the Annual local Revenue Budget. The revenue collected was far much below the anticipated collection since the District recorded a 47% shortfall by the end of the FY. 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 achieved only 69% i.e (UGX 207,727,000 of the total budget of UGX 299,766,000) due to poor harvests and procurement delays. Other well performing sources are Local Service Tax (59%), Rents and Rates from Non Produced private, property related duties (341%), interest from private entities (91%), Other fees and charges (228%), Registration of Births, Deaths and Marriages (95%), Property related duties (81%) and park fees (70%). The worst performing area are, Local Hotel Tax (0%), Sale of non-Government assets (0%), inspection fees (0%), other fines and penalties private (5%) and Advertisement/ Billboards (3%). 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 Four, 4,877,843,108 representing 145% of the anticipated receipts had been received. It should be noted that the best transfer line was UWEP (701%) Support to PLE (287%) and NUSAF 3 (159%) while on the lower side we have the Regional Pastoral Livelihoods Resilience Project that performed at only 40% by the end of Quarter, Support to Production (0%) and Uganda Sanitation Fund (0%)

Cumulative Performance for Donor Funding

By the end of the quarter, the District had realized a total of only UGX 161,219,000 (9%) 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 113,477,000, and TASO (UGX 37,798,000) and WHO gave UGX 3,170,000. Most donors either sent the money late or never honored their obligations. UNICEF however released 170% of its planned budget while TASO could only manage 4% of its planned budget by the end of Quarter III.

Vote:522 Katakwi District

Quarter4

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	777,772	100 %	194,946	252,703	130 %
District Production Services	702,222	456,084	65 %	175,555	242,749	138 %
District Commercial Services	11,420	11,792	103 %	2,855	5,617	197 %
Sub- Total	1,493,428	1,245,649	83 %	373,357	501,069	134 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,342,787	1,340,332	100 %	335,697	680,023	203 %
District Engineering Services	125,457	82,788	66 %	31,364	32,398	103 %
Sub- Total	1,468,244	1,423,120	97 %	367,061	712,421	194 %
Sector: Education						
Pre-Primary and Primary Education	6,326,132	6,624,542	105 %	1,581,533	2,362,805	149 %
Secondary Education	1,792,059	1,603,405	89 %	448,015	291,825	65 %
Skills Development	319,720	231,795	72 %	79,930	63,885	80 %
Education & Sports Management and Inspection	132,776	108,127	81 %	33,194	47,568	143 %
Sub- Total	8,570,686	8,567,869	100 %	2,142,672	2,766,082	129 %
Sector: Health						
Primary Healthcare	2,474,033	965,443	39 %	618,507	553,728	90 %
District Hospital Services	140,274	140,274	100 %	35,068	35,068	100 %
Health Management and Supervision	3,296,538	3,271,867	99 %	824,135	824,057	100 %
Sub- Total	5,910,844	4,377,583	74 %	1,477,710	1,412,854	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	537,877	534,155	99 %	129,469	318,442	246 %
Natural Resources Management	172,090	159,288	93 %	43,023	34,103	79 %
Sub- Total	709,968	693,444	98 %	172,492	352,544	204 %
Sector: Social Development						
Community Mobilisation and Empowerment	583,645	445,610	76 %	145,911	286,966	197 %
Sub- Total	583,645	445,610	76 %	145,911	286,966	197 %
Sector: Public Sector Management						
District and Urban Administration	4,807,488	5,232,834	109 %	1,201,872	2,297,985	191 %
Local Statutory Bodies	813,777	714,954	88 %	203,444	342,836	169 %
Local Government Planning Services	207,018	137,165	66 %	51,754	62,550	121 %
Sub- Total	5,828,283	6,084,952	104 %	1,457,071	2,703,371	186 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,765	459,737	86 %	133,941	136,646	102 %
Internal Audit Services	100,211	91,460	91 %	25,053	22,384	89 %

Vote:522 Katakwi District**Quarter4**

	<i>Sub- Total</i>	<i>635,976</i>	<i>551,196</i>	<i>87 %</i>	<i>158,994</i>	<i>159,030</i>	<i>100 %</i>
Grand Total		25,201,074	23,389,424	93 %	6,295,267	8,894,337	141 %

Vote:522 Katakwi District

Quarter4

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	3,498,349	151%	579,130	426,448	74%
District Unconditional Grant (Non-Wage)	78,137	78,138	100%	19,534	4,924	25%
District Unconditional Grant (Wage)	629,221	629,222	100%	157,305	150,569	96%
Gratuity for Local Governments	490,389	490,389	100%	122,597	122,597	100%
Locally Raised Revenues	118,172	3,819	3%	29,543	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,968	127,158	85%	37,492	32,105	86%
Multi-Sectoral Transfers to LLGs_Wage	69,179	73,072	106%	17,295	18,612	108%
Other Transfers from Central Government	0	1,317,749	0%	0	0	0%
Pension for Local Governments	781,454	778,803	100%	195,363	97,639	50%
Development Revenues	2,490,969	1,734,484	70%	622,742	0	0%
District Discretionary Development Equalization Grant	217,978	229,652	105%	54,494	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,750	155,843	101%	38,688	0	0%
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	0	0%
Total Revenues shares	4,807,488	5,232,834	109%	1,201,872	426,448	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,400	702,294	101%	174,600	175,918	101%
Non Wage	1,618,120	2,796,056	173%	404,530	1,801,484	445%
Development Expenditure						
Domestic Development	2,490,969	1,734,484	70%	622,742	320,583	51%
Donor Development	0	0	0%	0	0	0%

Vote:522 Katakwi District**Quarter4**

Total Expenditure	4,807,488	5,232,834	109%	1,201,872	2,297,985	191%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department in a quarter revenue amounting to UGX 426,448,000 out of the planned UGX 1,201,872,000 (35%) of the expected revenue.

Acculative revenue was however, UGX 5,232,834,000
Representing 109% of accumulative annual budget estimates.

Quarterly recurrent revenue was UGX 426,448,000 which was 74% of quarterly planned revenue. Recurrent cumulative revenue was UGX 3,498,349,000 Representing 151% cumulative recurrent budget which was UGX 2,316,519,000. No development revenue was received during the quarter since all development revenue was received at the end of quarter three this means even cumulatively development revenue reminded at UGX 1,734,484,000 Which was 70% of the development planned revenue. The District unconditional grant wage was UGX 150,569,000 (96%) while the district Unconditional wage amounted to UGX 4,924,000 (25%) during the quarter it stood at 100% across the financial year. T

The Total expenditure in the quarter was 2,297,985,000 (191%0.
cumulatively the expenditure stood at ugx 5,232,834,000 (109%) where recurent wage amounted to UGX 175,918,000 (101%) , non wage UGX 1,801,484,000 i.e 445% and development expenditure was UGX 320,583,000 (51%) because all the development revenue is released in third quarter. cumulatively the total expenditure wage received was UGX 702,294,000 which is 101% of the budgeted, non wage was UGX 2,796,056,000 (173%) of the budget.
There was no unspent balance by the close of the quarter.

Reasons for unspent balances on the bank account

The department had no unspent balance by the end of the quarter.

Highlights of physical performance by end of the quarter

The following activities were implemented in three ,prompt payment of staff salaries,pensions and gratituy.Coordination with line minsteries done and office stationary and furniture procured and departmetal reports and accountabilities done.

Vote:522 Katakwi District

Quarter4

*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	409,166	84%	121,267	113,768	94%
District Unconditional Grant (Non-Wage)	67,717	67,717	100%	16,929	14,143	84%
District Unconditional Grant (Wage)	178,176	178,176	100%	44,544	44,544	100%
Locally Raised Revenues	85,765	23,282	27%	21,441	17,306	81%
Multi-Sectoral Transfers to LLGs_NonWage	123,635	109,082	88%	30,909	29,764	96%
Multi-Sectoral Transfers to LLGs_Wage	29,775	30,909	104%	7,444	8,011	108%
Development Revenues	50,697	50,571	100%	12,674	0	0%
District Discretionary Development Equalization Grant	23,000	22,874	99%	5,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,697	27,697	100%	6,924	0	0%
Total Revenues shares	535,765	459,737	86%	133,941	113,768	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,951	209,085	101%	51,988	52,555	101%
Non Wage	277,117	200,081	72%	69,279	61,217	88%
Development Expenditure						
Domestic Development	50,697	50,571	100%	12,674	22,874	180%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,765	459,737	86%	133,941	136,646	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:522 Katakwi District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 113,768,000 out of the planned UGX 133,941,000 which represents 85% of the planned quarterly budget. Cumulative revenue was UGX 459,737,000 representing 86% of the cumulative annual budget estimates. The cumulative recurrent out turn was UGX 409,166,000 which is 84% of the annual planned budget estimates. The cumulative development revenue performed at 99% i.e UGX 22.874,000 of the annual budget of UGX 23.000,000. Local revenue for the quarter was expected to be UGX 21,441,000 but only UGX 17,306,000 was received representing 84% of the planned annual revenue budget. Cumulatively ;only 27% of the local revenue was realized. The Unconditional Grant for Wage was realized fully at UGX 44.544.000 i.e 100% where as non wage was UGX 14.143.000 out of the planned UGX 16.929.000 representing 84%.

The total Departmental expenditure for the quarter was UGX 136.646.000 out of the planned UGX 133.941.000; representing 102%. Cumulatively, total expenditure was UGX 459.737.000 out of the planned UGX 535.765.000 representing 86%. The departmental expenditure comprised of UGX 52.555.000 out of UGX 51.988.000 wage representing 101%, non wage was UGX 61.217.000 out of UGX 69.279.000 which was planned representing 88%

Reasons for unspent balances on the bank account

There were no unspent balances in the quarter since all the funds were spent

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter Four: 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, backstopping of lower local governments and hold revenue meetings

Vote:522 Katakwi District

Quarter4

*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	710,950	88%	202,469	164,071	81%
District Unconditional Grant (Non-Wage)	302,032	302,032	100%	75,508	76,577	101%
District Unconditional Grant (Wage)	206,275	206,275	100%	51,569	51,569	100%
Locally Raised Revenues	164,215	88,961	54%	41,054	9,490	23%
Multi-Sectoral Transfers to LLGs_NonWage	125,550	104,604	83%	31,388	26,435	84%
Multi-Sectoral Transfers to LLGs_Wage	11,804	9,078	77%	2,951	0	0%
Development Revenues	3,900	4,004	103%	975	0	0%
District Discretionary Development Equalization Grant	500	604	121%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,400	3,400	100%	850	0	0%
Total Revenues shares	813,777	714,954	88%	203,444	164,071	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,079	215,353	99%	54,520	51,569	95%
Non Wage	591,798	495,597	84%	147,949	290,663	196%
Development Expenditure						
Domestic Development	3,900	4,004	103%	975	604	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	813,777	714,954	88%	203,444	342,836	169%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:522 Katakwi District**Quarter4**

Total Unspent	0	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 164,071,000 out of the total planned revenues of UGX 203,444,000 representing 81% of the quarterly planned budget. Cumulatively the revenues amounted to UGX 714,954,000(88%) of the cumulative annual budget. However the cumulative recurrent revenue out turn was 710,950,000 which is 88% of the annual planned budget estimates. local revenue for the quarter was expected to be UGX 41,054,000 but UGX 9,490,000 was received (23%) of the planned local revenue estimates. However cumulatively only 54% of the local revenue was realized. The unconditional grant for wage and non wage was realized fully at 100% and 101% respectively and their cumulative amounts stood at 100% for all. Development revenue performed at 125% of the quarterly estimates i.e realizing UGX 604,000 out of the planned UGX 500,000 and the cumulative development revenues stood at 121%.

The total expenditure was UGX 342,836,000 (169%) out of the planned quarterly expenditure estimates of UGX 203,444,000. Cumulatively the expenditure stood at UGX 714,954,000 (88%) of the annual budget estimates. Of the total expenditure incurred UGX 51,569,000 was wage (95%) of the quarterly wage budget. The non wage wage recurrent and non wage development stood at 196% and 62% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 88% (ugx 215,353,000) for wage, 84% (ugx 495,597,000) for non wage recurrent, and 103% (UGX 4,004,000) non wage development. There was over expenditure in the quarter due to funds for payment of Chairpersons LCI and LCII which kept on accumulating until it was paid off in fourth quarter. There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

3 month salaries paid, workshops attended, monitoring done, reports submitted to line ministries, coordination with line ministries, PAC meeting held, 2 DSC meetings held, Contract committee meetings held, stationery procured, office tea secured, evaluation committee held. Exgratia paid, LCI and LCII chairpersons paid.

Vote:522 Katakwi District

Quarter4

*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	976,475	81%	301,728	213,052	71%
District Unconditional Grant (Wage)	100,467	100,467	100%	25,117	25,117	100%
Locally Raised Revenues	4,901	0	0%	1,225	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,936	19,595	89%	5,484	4,274	78%
Other Transfers from Central Government	426,202	203,007	48%	106,551	24,750	23%
Sector Conditional Grant (Non-Wage)	176,722	176,722	100%	44,180	44,180	100%
Sector Conditional Grant (Wage)	476,684	476,684	100%	119,171	114,731	96%
Development Revenues	286,517	285,738	100%	71,629	0	0%
District Discretionary Development Equalization Grant	10,000	9,219	92%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	176,446	176,448	100%	44,111	0	0%
Sector Development Grant	100,071	100,071	100%	25,018	0	0%
Total Revenues shares	1,493,428	1,262,214	85%	373,357	213,052	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,151	577,151	100%	144,288	143,297	99%
Non Wage	629,760	382,759	61%	157,440	155,813	99%
Development Expenditure						
Domestic Development	286,517	285,738	100%	71,629	201,958	282%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,493,428	1,245,649	83%	373,357	501,069	134%
C: Unspent Balances						
Recurrent Balances						
		16,565	2%			
Wage		0				
Non Wage		16,565				
Development Balances						
		0	0%			

Vote:522 Katakwi District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	16,565	1%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the Department received UGX 213,052,000 out of the planned UGX 373,357,000 which represents 57% of the planned quarterly budget.

Cumulative revenue was however UGX 1,262,214 representing 85% of the annual budget estimates.

The cumulative recurrent out turn however was UGX 976,475 which is 81% of the annual planned budget estimates Development revenues were all received in quarter 3. The cumulative development revenue however stood at UGX 285,738,000 which is 100% of the annual budget.

The total expenditure during the quarter was UGX 501,06,000 which is 134% of the planned quarterly expenditure i.e. 373,357,000

In cumulative terms, the expenditure stood at UGX 1,245,64 which is 83% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 143,297,000 was for wages, 99% of the quarterly budget. Non-Wage recurrent expenditure stood at UGX 155,813,000 (99%) and Development expenditures stood at 282% (UGX 201,958,000) respectively while nothing was got from Donors.

Reasons for unspent balances on the bank account

The Department had unspent balances amounting to UGX 16,565,000. The recurrent balances are for activities being implemented under the Regional Pastoral Livelihoods Resilience Project (RPLRP).

Highlights of physical performance by end of the quarter

- 1 Distributed 75 Galla goats and 3,000 Kruoiller chicks to farmers
- 2 Vaccinated 52,000 birds against NCD
3. Distributed the following agricultural inputs under OWC/NAADS: 1,140 bags Cassava cuttings, 39700 citrus seedlings, 42559 mango seedlings, 100 Pigets, 15000Kgs maize seeds, 16350 Kgs of sorghum seeds
4. Procured a Cassava grating machine for demonstration with farmers
5. Procured 2 motorcycles for agricultural extension staff
6. Provision of Extension services to farmers in all LLGs
7. Conducted Farmers Exchange visits to Alebtong district and tour to the National Agricultural and Trade show in Jinja.

Vote:522 Katakwi District

Quarter4

*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	3,549,131	99%	894,789	888,303	99%
District Unconditional Grant (Non-Wage)	19,891	19,891	100%	4,973	9,943	200%
Locally Raised Revenues	28,000	2,500	9%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,803	7,984	62%	3,201	1,918	60%
Sector Conditional Grant (Non-Wage)	302,200	302,495	100%	75,550	75,759	100%
Sector Conditional Grant (Wage)	3,216,262	3,216,262	100%	804,065	800,684	100%
Development Revenues	2,331,688	851,301	37%	582,922	94,244	16%
External Financing	1,630,368	161,219	10%	407,592	94,244	23%
Multi-Sectoral Transfers to LLGs_Gou	84,464	84,461	100%	21,116	0	0%
Other Transfers from Central Government	0	69,451	0%	0	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	0	0%
Transitional Development Grant	80,687	0	0%	20,172	0	0%
Total Revenues shares	5,910,844	4,400,432	74%	1,477,711	982,547	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,216,262	3,216,262	100%	804,065	800,684	100%
Non Wage	362,894	332,870	92%	90,723	93,712	103%
Development Expenditure						
Domestic Development	701,320	667,232	95%	175,329	376,084	215%
Donor Development	1,630,368	161,219	10%	407,592	142,373	35%
Total Expenditure	5,910,844	4,377,583	74%	1,477,710	1,412,854	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		22,849	3%			

Vote:522 Katakwi District**Quarter4**

Domestic Development	22,849		
Donor Development	0		
Total Unspent	22,849	1%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter IV, the Department received total revenue shares of UGX 982,547,000 out of the planned UGX 1,477,711,000 which represents 66% of the planned quarterly budget. Cumulative revenue was however UGX 4,400,432,000 representing 74% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 3,549,131,000 which is 99% of the annual planned budget estimates. Development revenue performed at 37% of the annual planned estimates i.e realizing UGX 851,301,000 out of the planned UGX 2,331,688,000 performance was low for development due to reducing funding from donors.

However, by quarter IV development revenue however stood at 16% i.e UGX 94,244,000 of the quarter IV budget of UGX 582,922,000. 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% mean while the cumulative receipts stood at 100%, 100% and 100% respectively by end of quarter IV.

External finance during quarter IV only realized 23% due to reduction in funding from donors. Unconditional Grant NW performed at 200% during quarter IV due to un spent balances for previous quarters spent during quarter IV

The total Expenditure for quarter IV was UGX 1,412,854,000 which was 96% of the planned quarterly expenditure estimates i.e UGX 1,477,710,000. In cumulative terms, the expenditure stood at UGX 4,377,583,000 which is 74% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 800,684,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 93,712,000 (103%) and development expenditure stood at 96% (UGX 1,412,854,000) which represented 35% from Donors during the quarter. Cumulative expenditure was however 74% (UGX 4,377,583,000) for Wage, 100% (UGX 3,216,262,000) for Non-Wage and 92% (UGX 332,870,000)

Cumulatively at end of quarter IV UGX 828,451,000(19% of annual budget) of which domestic development contributed to 81% and Donor development contributed 19% of annual development expenditure.

The unspent balance amounted to UGX 22,849,000 was domestic development meant to pay retentionfor up-grade of Aliakamer HCII to HCIII which could not be paid before defect liability period.

Reasons for unspent balances on the bank account

Un-spent funds on PHC development was meant for retentions for up-grade of Aliakamer HCII to HCIII.

Delayed works causing delayed payments.

There was generally delayed release and delayed access to funds

Highlights of physical performance by end of the quarter

Vote:522 Katakwi District**Quarter4**

Key outputs realized cumulatively for the quarter IV against the annual targets include: Outpatient attendance (Measure of accessibility and utilization of OPD services) 138%; Immunization coverage (DPT3) 103%; Antenatal care attendance (first time) 98%; Antenatal care attendance 4th visit 43%, 8% increase in utilization of modern FP methods; Deliveries in health units was 67% ; 58% approved posts filled by trained health; HIV/AIDS services availability at 81% of health facilities without stock outs and TB case detection rate of 82%. Pit latrine coverage stands at 78% and Hand washing

Vote:522 Katakwi District

Quarter4

*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	7,633,724	100%	1,907,893	1,992,910	104%
District Unconditional Grant (Non-Wage)	15,146	15,146	100%	3,787	3,055	81%
District Unconditional Grant (Wage)	53,623	53,622	100%	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	17,317	76%	5,732	4,044	71%
Other Transfers from Central Government	6,600	18,970	287%	1,650	9,490	575%
Sector Conditional Grant (Non-Wage)	1,165,420	1,165,618	100%	291,355	388,395	133%
Sector Conditional Grant (Wage)	6,358,551	6,358,551	100%	1,589,638	1,574,520	99%
Development Revenues	939,114	934,145	99%	234,778	0	0%
District Discretionary Development Equalization Grant	145,245	140,273	97%	36,311	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,325	151,330	100%	37,831	0	0%
Sector Development Grant	642,543	642,543	100%	160,636	0	0%
Total Revenues shares	8,570,686	8,567,869	100%	2,142,672	1,992,910	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,174	6,412,173	100%	1,603,043	1,587,925	99%
Non Wage	1,219,399	1,221,551	100%	304,850	428,480	141%
Development Expenditure						
Domestic Development	939,114	934,145	99%	234,778	749,677	319%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,570,686	8,567,869	100%	2,142,672	2,766,082	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the Department received UGX 1,992,910,000 out of the planned UGX 2,142,672,000 which represents 93% of the planned Quarterly budget. Cumulatively revenue was however UGX 8,567,869,000 representing 100% of the cumulative annual budget estimates. The quarterly recurrent turnout was UGX 1,992,910,000 which was 104% of the quarterly planned revenue worth 1,907,893,000. The recurrent cumulative revenue was however UGX 7,633,724,000 representing 88% of the Annual recurrent Budget which was UGX 7,631,573,000. No Development revenue was realized during the quarter since all the Development Revenue was released by the end of Quarter III.

During the Quarter the Department was not allocated any funds. Cumulatively though, the Local Revenue receipts to the Department stood at 48% i.e. UGX 4,500,000 out of the Annual Budget of UGX 9,307,000. The District Unconditional Grant - Wage was all received at 100% during the Quarter and cumulatively too while the District Unconditional Grant - Non Wage stood at 81% during the Quarter but stood at 100% cumulatively across the Financial Year. On the Development side, no money was got during the quarter.

The total expenditure for the Department stood at UGX 2,766,082,000 which represents 129% of the planned quarterly expenditure of UGX 2,142,672. Cumulatively the expenditure stood at 100% i.e. UGX 8,567,869,000 of the total Annual budget for the Department as compared to UGX 8,570,686,000 that was budgeted in the FY. Of the expenditure incurred during the quarter, UGX 1,587,925,000 was Unconditional Grant - Wage (99%), UGX 428,480,000 was Unconditional Grant - Non Wage (141%) while UGX 749,677,000 was Domestic Development expenditure (319%). Cumulative expenditure was however UGX 6,412,173,000 for Wage (100%), UGX 1,221,551,000 for Non - Wage (100%), UGX and UGX 934,145,000 (99%) under Domestic Violence.

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

Vote:522 Katakwi District**Quarter4**

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 and Departmental Vehicle, Organization of Co - curricular activities, coordination with Line Ministries. The lower Local Governments have planned to support Educational activities, purchase of furniture and construction of infrastructure in schools.

Vote:522 Katakwi District

Quarter4

*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	849,614	95%	222,737	209,880	94%
District Unconditional Grant (Non-Wage)	20,090	20,090	100%	5,023	10,022	200%
District Unconditional Grant (Wage)	110,535	110,535	100%	27,634	27,634	100%
Locally Raised Revenues	32,666	4,184	13%	8,166	4,184	51%
Multi-Sectoral Transfers to LLGs_NonWage	35,932	22,496	63%	8,983	5,383	60%
Multi-Sectoral Transfers to LLGs_Wage	8,220	8,533	104%	2,055	2,212	108%
Other Transfers from Central Government	683,504	683,776	100%	170,876	160,445	94%
Development Revenues	577,297	573,506	99%	144,324	0	0%
District Discretionary Development Equalization Grant	18,000	14,207	79%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,164	50,166	100%	12,541	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,468,244	1,423,120	97%	367,061	209,880	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	119,068	100%	29,689	29,845	101%
Non Wage	772,192	730,546	95%	193,048	221,137	115%
Development Expenditure						
Domestic Development	577,297	573,506	99%	144,324	461,438	320%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,244	1,423,120	97%	367,061	712,421	194%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:522 Katakwi District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received a total of revenue worth UGX209,880,000 out of the planned UGX367,061,000 which represents 57% of the planned quarterly Budget. The Cumulative revenue was UGX 1,423,120,000 representing 97% of the cumulative Annual Budget estimates. The Quarterly recurrent turnout was UGX 209,880,000 which was 94% of the quarterly planned revenue of UGX 222,737,000. The recurrent cumulative revenue was however UGX 849,614,000 representing 95% of the Annual recurrent Budget which was UGX 890,947,000. No development revenue was realized during the quarter since all the development revenue s were released by the end of Quarter III. This therefore means that cumulatively development revenues remained at UGX 573,506,000 which was 99% of the planned development Budget.

During the Quarter, the department realized UGX 4,184,000 i.e 51% of the quarterly planned budget and the cumulative out turn was 13% of Annual budget. The District Unconditional Grant - Wage was al received at 100% during the Quarter and cumulatively all were realized at 100%. The District Unconditional Grant Non-Wage stood at 200% during the quarter but stood at 100% cumulatively by the end of the FY year. On the development side, no money was received during the quarter.

The total expenditure for the department was UGX 712,421,000 which represents 194% of the planned quarterly expenditure of UGX367,061,000. Cumulatively, the expenditure was UGX1,423,120 i.e 97% of the total planned expenditure. Of the expenditure incurred during the quarter, UGX 29,845,000 was Unconditional Grant - Wage (101%), UGX 221,137,000 was Non- Wage (115%) while UGX 461,438,000 (320%) was domestic development expenditure. Cumulative expenditure wage was UGX119,068,000 (100%), Non-Wage was UGX 730,546,000(95%) and Domestic development was UGX 1,423,120,000(97%)

Reasons for unspent balances on the bank account

There were no unspent funds during the quarter

Highlights of physical performance by end of the quarter

The department was able to do routine manual road maintenance (227km), re-shape 27km of the district roads using the district equipment, did low cost sealing along Aleles- Omodoi- Adere road (1.5km), carried out centralized servicing vehicles and minor repairs, conducted supervision of field activities and submission of the quarterly progress report to URF and Line Ministry. During the quarter, the department also transferred funds to Katakwi Town Council towards the maintenance of the un paved urban roads.

Vote:522 Katakwi District

Quarter4

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	109,829	141%	19,509	51,776	265%
District Unconditional Grant (Wage)	38,106	38,106	100%	9,527	9,527	100%
Locally Raised Revenues	654	32,400	4957%	163	32,400	19828%
Multi-Sectoral Transfers to LLGs_NonWage	3,673	3,718	101%	918	948	103%
Sector Conditional Grant (Non-Wage)	35,605	35,605	100%	8,901	8,901	100%
Development Revenues	459,840	456,727	99%	109,960	0	0%
District Discretionary Development Equalization Grant	40,000	36,885	92%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,800	20,801	100%	200	0	0%
Sector Development Grant	219,040	219,040	100%	54,760	0	0%
Transitional Development Grant	180,000	180,000	100%	45,000	0	0%
Total Revenues shares	537,877	566,555	105%	129,469	51,776	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,106	38,106	100%	9,527	9,527	100%
Non Wage	39,931	39,323	98%	9,983	9,850	99%
Development Expenditure						
Domestic Development	459,840	456,727	99%	109,960	299,065	272%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,877	534,155	99%	129,469	318,442	246%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		32,400				
Development Balances						
Domestic Development		0				

Vote:522 Katakwi District**Quarter4**

Donor Development	0		
Total Unspent	32,400	6%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the sector received UGX 51,776,000 out of the planned UGX 19,509,000 which represents 265% of the planned quarterly recurrent budget. Cumulative recurrent revenue was however UGX 109,829,000 representing 141% of the budget estimates. Local revenue for the quarter was expected to be UGX 163,000 but UGX 32,400,000 was received and this translated to 19828%. The Unconditional Grant for Wage and Sector conditional Grant Non-Wage was realized fully at 100% and their cumulative amounts stood at 100% each. The quarter out turn for multisectoral transfers to lower local governments UGX 948,000 which was 103% of the plan for the quarter. There was no development revenue realised during the quarter under review.

The total Expenditure was UGX 318,442,000 which was 246% of the planned quarterly expenditure estimates UGX 129,469,000. 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 9,850,000 (99%) and development expenditure stood at 272% (UGX 299,065,000) while nothing was got from Donors.

The total unspent balance is UGX 32,400,000 which translates to 6% of the budget. This will be spent in the new Financial Year.

Reasons for unspent balances on the bank account

The unspent balance of UGX 32,400,000 was community capital cost contribution and was meant for construction of 2 25m3 rain water harvesting tanks. The budget line for this funds was unfortunately not provided by MoFPED and thus the district was unable to spend. its envisaged that this funds will be spent in the new Financial Year.

Highlights of physical performance by end of the quarter

The sector was able to conduct borehole drilling in seven villages, out of which 3 were unsuccessful. The four that were successful were cast and installed and are fully operational. The pit latrine construction works have taken off and and is at the level of finishes. Community sensitisation meetings, formation and training of the water user committees, joint sector monitoring as well as commissioning of the completed facilities 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

Quarter4

*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	130,310	91%	35,767	34,328	96%
District Unconditional Grant (Non-Wage)	9,448	9,448	100%	2,362	4,612	195%
District Unconditional Grant (Wage)	79,134	79,134	100%	19,784	19,784	100%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,806	24,595	69%	8,951	5,545	62%
Multi-Sectoral Transfers to LLGs_Wage	10,860	11,274	104%	2,715	2,922	108%
Sector Conditional Grant (Non-Wage)	5,859	5,859	100%	1,465	1,465	100%
Development Revenues	29,023	28,979	100%	7,256	0	0%
District Discretionary Development Equalization Grant	10,000	9,945	99%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,023	19,034	100%	4,756	0	0%
Total Revenues shares	172,090	159,288	93%	43,023	34,328	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,994	90,408	100%	22,499	22,705	101%
Non Wage	53,073	39,902	75%	13,268	11,397	86%
Development Expenditure						
Domestic Development	29,023	28,979	100%	7,256	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	172,090	159,288	93%	43,023	34,103	79%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:522 Katakwi District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter,the department received UGX 34,329,000 out of the planned UGX 43,023,000 which represents 80% of the planned quarterly budget.Cumulative revenue was however,UGX 159,289,000 representing 93% of the cumulative annual budget estimates.The cumulative recurrent outturn however,was UGX 139,311,000 which is 91% of the planned budget estimate,Development revenue performed at 99% Of the quarterly estimates i.e realising UGX 9,945,000 Of 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 amount stood at 195% and 100% respectively.There was also sector conditional grant amounting to UGX 1,465,000 during the quater which is actually 100% of the planned revenue

The total expenditure was UGX 34,104,000 which was 79% of the planned quaterly expenditure i.e UGX 43,023,000.In cumulative terms,the expenditure stood at UGX 159,289,000 which is 93% of the annual budget estimates. Non wage development expenditure stood at 86%(UGX 11,398,00) respectivelywhilenothing was gotfrom DONORS .

Cumulative expenditure was howver,75% (UGX 67,702,000) for wages ,54% (UGX 28,505,000) for non wage

Reasons for unspent balances on the bank account

The department utilized all its funds

Highlights of physical performance by end of the quarter

The department was able to pay staff salarie for the quarter,disseminate the physical planning guideline to communities,carry out environmental impact assessment of development projects in the district,carry out enforcement of laws,regulations and guidelines,complete payment of fees balance for one staff pursuing ME in umi,facilitated the training of area land committees in all sub counties,monitoring of the use and management of natural resources,purchase of airtime for coordination and computer supplies and IT services

Vote:522 Katakwi District

Quarter4

*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	181,703	127%	35,747	69,568	195%
District Unconditional Grant (Non-Wage)	3,381	3,381	100%	845	1,686	199%
District Unconditional Grant (Wage)	69,202	69,202	100%	17,301	17,301	100%
Locally Raised Revenues	2,940	1,300	44%	735	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,975	18,787	90%	5,244	4,702	90%
Multi-Sectoral Transfers to LLGs_Wage	5,187	5,384	104%	1,297	1,395	108%
Other Transfers from Central Government	0	42,345	0%	0	34,159	0%
Sector Conditional Grant (Non-Wage)	41,303	41,303	100%	10,326	10,326	100%
Development Revenues	440,656	263,907	60%	110,164	0	0%
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,005	47,005	100%	11,751	0	0%
Other Transfers from Central Government	321,151	216,402	67%	80,288	0	0%
Total Revenues shares	583,645	445,610	76%	145,911	69,568	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,389	74,586	100%	18,597	18,696	101%
Non Wage	68,600	107,116	156%	17,150	51,669	301%
Development Expenditure						
Domestic Development	368,656	263,907	72%	92,164	216,602	235%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	583,645	445,610	76%	145,911	286,966	197%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:522 Katakwi District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 69,568,000 out of the planned UGX 145,911,000 which represents 48% of the planned quarterly budget. cumulative revenue was however UGX 445,610,000 representing 76% of the cumulative annual budget estimates. The quarterly recurrent turnout was UGX 69,568,000 which was 195% of the quarterly planned revenue worth UGX 35,747,000. the recurrent cumulative revenue was however UGX 181,703,000 representing 127% of the annual recurrent budget which was UGX 142,989,000. no development revenue was realized during the quarter since all the development revenues were released by the end of quarter III. this means even cumulatively the revenues under development remained at UGX 263,907,000 (60%).

During the quarter, the District Unconditional grant wage was received at 100% during the quarter and also cumulatively while the District unconditional grant Non wage stood at 199% but stood at 100% cumulatively across the F/Y and there was no local revenue received. On the development side, no money was got during the quarter from all the two sources of DDEG and External financing. the total expenditure for the department stood at UGX 286,966,000 which represents 197% of the planned quarterly expenditure which is UGX 145,911,000. cumulatively the expenditure stood at 66% i.e UGX 445,610,000 of the total annual budget for the department amounting to UGX 583,645,000. of the expenditure incurred during the quarter, UGX 18,696,000 was wage (101%), UGX 51,669,000 was Non wage (301%) while UGX 216,602,000 was domestic development expenditure (235%). there was no expenditure under Donor financing since no receipts were received. cumulative expenditure was however, UGX 74,586,000 for wage(101%), UGX 107,116,000 (156%) for Non wage, UGX 263,907,000 (72%) for domestic development and 0% under donor development.

Reasons for unspent balances on the bank account

there was no unspent balances in the department by the end of the quarter

Highlights of physical performance by end of the quarter

The department paid staff salaries, transferred money to YLP, UWEP and PWD groups, commemorated Day of African Child, conducted trainings of YLP and UWEP groups on enterprise management

Vote:522 Katakwi District

Quarter4

*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	106,625	88%	30,369	29,555	97%
District Unconditional Grant (Non-Wage)	39,606	37,531	95%	9,902	11,627	117%
District Unconditional Grant (Wage)	60,634	60,634	100%	15,159	15,159	100%
Locally Raised Revenues	21,235	8,459	40%	5,309	2,770	52%
Development Revenues	85,542	30,540	36%	21,386	0	0%
District Discretionary Development Equalization Grant	30,134	30,132	100%	7,534	0	0%
External Financing	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408	408	100%	102	0	0%
Total Revenues shares	207,018	137,165	66%	51,754	29,555	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,634	60,634	100%	15,159	15,159	100%
Non Wage	60,841	45,991	76%	15,210	22,507	148%
Development Expenditure						
Domestic Development	30,542	30,540	100%	7,636	24,885	326%
Donor Development	55,000	0	0%	13,750	0	0%
Total Expenditure	207,018	137,165	66%	51,754	62,550	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:522 Katakwi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 29,555,000 out of the planned UGX 51,754,000 which represents 57% of the planned Quarterly Budget. Cumulative revenue was however UGX 137,165,000 representing 66% of the cumulative Annual Budget estimates. The quarterly recurrent turnout was UGX 29,555,000 which was 97% of the quarterly planned revenue worth UGX 30,369,000. The recurrent cumulative revenue was however UGX 106,625,000 representing 88% of the Annual recurrent Budget which was UGX 121,475,000. No development revenue was realized during the quarter since all the Development Revenues were released by the end of Quarter III. This means even cumulatively the revenues under development remained at 30,540,000 which was 36% of the planned Development Budget.

During the Quarter, only 52% of the local revenue was realized since the actual figure stood at UGX 7,770,000 out the planned quarterly local revenue of UGX 5,309,000. Cumulatively though, the Local Revenue receipts to the department stood at 40% I.e. UGX 8,459,000 out the Annual Budget of UGX 21,235,000. The District Unconditional Grant - Wage was all received at 100% during the quarter and also cumulatively while the District Unconditional Grant - Non Wage stood at 117% during the quarter but stood at 95% cumulatively across the FY. On the development side, no money was got during the quarter from all the two sources of DDEG and External Financing.

The total expenditure for the Department stood at UGX 62,550,000 which represents 121% of the planned quarterly expenditure of UGX 51,754,000. Cumulatively the expenditure stood at 66% I.e. UGX 137,165,000 of the total Annual Budget for the department amounting to UGX 207,018,000. Of the expenditure incurred during the quarter, UGX 15,159,000 was Unconditional Grant - Wage (100%), UGX 22,507,000 was Unconditional Grant - Non Wage (148%) while UGX 24,885,000 was Domestic Development expenditure (326%). There was no expenditure under external financing since no receipts were received. Cumulative expenditure was however UGX 60,634,000 for wage (100%), UGX 45,991,000 for Non-Wage (76%), UGX 30,540,000 under Domestic Development (100%), and UGX 0 under donor Development (0%).

There was no unspent balance in the department during the quarter.

Reasons for unspent balances on the bank account

There were no unspent funds by the end of the quarter

Highlights of physical performance by end of the quarter

The department was able to coordinate the preparation and submission of the PBS Q III report. Preparation and production of the Final Performance Contract, AWP and Budget. The department was also able to conduct the mandatory DTTPC meetings as well as coordinate the joint monitoring and supervision of all projects undertaken by the District and all the LLGs.

Vote:522 Katakwi District

Quarter4

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	83,504	91%	23,053	22,384	97%
District Unconditional Grant (Non-Wage)	18,897	18,897	100%	4,724	4,724	100%
District Unconditional Grant (Wage)	47,218	47,218	100%	11,805	11,805	100%
Locally Raised Revenues	5,554	2,300	41%	1,389	1,800	130%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	5,365	71%	1,898	806	42%
Multi-Sectoral Transfers to LLGs_Wage	12,950	9,724	75%	3,238	3,249	100%
Development Revenues	8,000	7,956	99%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	7,956	99%	2,000	0	0%
Total Revenues shares	100,211	91,460	91%	25,053	22,384	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,168	56,942	95%	15,042	15,054	100%
Non Wage	32,043	26,562	83%	8,011	7,330	92%
Development Expenditure						
Domestic Development	8,000	7,956	99%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,211	91,460	91%	25,053	22,384	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:522 Katakwi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received 22,384,000 out of the total planned revenues 25,053,000 representing 89% of quarterly planned budget. Cumulatively the revenues amounted to 91,460,000 (91%) of the cumulative annual budget OF UGX 100,211,000. However the cumulative recurrent revenue out turn was 83,504,000 which is 91% of the annual planned budget estimates. Local revenue performed at 41% of the annual budget with only UGX 2,300,000 received out of UGX 5,554,000. The unconditional grant for wage and non-wage was realized fully at 100% save for multi-sectoral transfers to urban council which performed at 71%. Although the overall expenditure out turn for the quarter was 89%, wage performed at 100% while non wage was at 92%. There was no expenditure on development as all the money was released and spent in the third 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, 1 District Hospital, Departmental audit, payroll and procurement audit and the audit of 2 secondary schools and 1 technical school. Carried out inspection and performance audit of projects across the District. Attended 2 seminars and procured stationery and telecommunication services for routine operation of the department.

Vote:522 Katakwi District

Quarter4

*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**

Vote:522 Katakwi District

Quarter4

Vote:522 Katakwi District

Quarter4

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,	Payment of salaries, Gratuity and pension, stationery procured, vehicle repair, projects monitored and Furniture procured		Payment of salaries,gratituti, and pension,stationary procuredvehicle repair, projects monitored and National days celebrated,	Payment of salaries, Gratuity and pension, stationery procured, vehicle repair, projects monitored and National Days celebrated
211101 General Staff Salaries	629,221	629,222	100 %		157,306
212105 Pension for Local Governments	781,454	1,317,866	169 %		796,400
212107 Gratuity for Local Governments	490,389	790,389	161 %		425,290
221008 Computer supplies and Information Technology (IT)	1,300	6,300	485 %		6,049
221009 Welfare and Entertainment	13,000	13,000	100 %		12,987
221011 Printing, Stationery, Photocopying and Binding	2,500	12,500	500 %		12,497
221012 Small Office Equipment	11,358	11,358	100 %		11,358
222003 Information and communications technology (ICT)	2,710	12,710	469 %		12,331
224004 Cleaning and Sanitation	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	15,000	15,200	101 %		15,200
227001 Travel inland	84,700	134,700	159 %		125,965
228004 Maintenance – Other	2,000	78,500	3925 %		78,360
Wage Rect:	629,221	629,222	100 %		157,306
Non Wage Rect:	1,405,610	2,392,523	170 %		1,496,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,034,832	3,021,745	149 %		1,653,742
Reasons for over/under performance:	Insufficient Wage, low allocation for pension and Gratuity, Inadequate office Space and low funds for Staff welfare due to limited local revenue allocation				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(40) LG established posts filled at District headquarters	() Recruitment,appoint mentand Induction of new staff		(0)LG established posts filled at District headquarters	(0)LG established posts filled at District headquarters

Vote:522 Katakwi District

Quarter4

%age of staff appraised	(100) we plan to appraise all staff within the Financial year.	(50) District staff appraised	(25) Plan to appraise all staff within the Financial year.	(50)Headquarters staff appraised
%age of staff whose salaries are paid by 28th of every month	(100) all salaries to staff must be paid by 28thof every month unless there are network failures	(25) staff salaries paid by the end 28th every month	(25)All salaries to staff must be paid by 28thof every month	(25)payment of staff salaries
%age of pensioners paid by 28th of every month	(100) All pensioners must be paid by 28th of every month	(25) All pensioners paid promptly	(25)All pensioners must be paid by 28th of every month	(25)Payment of pensioners done
Non Standard Outputs:	N/A			
221001 Advertising and Public Relations	500	3,785	757 %	3,660
221008 Computer supplies and Information Technology (IT)	3,000	15,819	527 %	14,699
221009 Welfare and Entertainment	482	4,370	907 %	4,369
221011 Printing, Stationery, Photocopying and Binding	4,500	9,975	222 %	8,699
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	33,950	400 %	31,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,482	33,950	400 %	31,427

Reasons for over/under performance: inadequate allocation of funds for payment of monthly pensions and gratuity

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	LLGs supervised	LLGs Supervised	LLGs supervised	LLGs Supervised
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	1,800
222001 Telecommunications	1,200	1,200	100 %	1,100
227001 Travel inland	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	11,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	12,000	100 %	11,900

Reasons for over/under performance: Limited Allocation of funds to facilitate Quarterly Activities

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(10) Assets maintained,projects monitored	() Assets Maintained, projects Monitored	()Assets maintained,projects monitored	()Assets Maintained, projects Monitored
No. of monitoring reports generated	(12) Reports of monitored assets and facilities generated at the	() reports produced	()Reports of monitored assets and facilities generated at the	()reports produced
Non Standard Outputs:	N/A			
227001 Travel inland	10,282	78,992	768 %	78,992

Vote:522 Katakwi District

Quarter4

228002 Maintenance - Vehicles	9,718	37,997	391 %	37,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	116,989	585 %	116,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	116,989	585 %	116,989

Reasons for over/under performance: Low funds Allocated for maintenance Assets

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 Monthly	Payroll printed and displayed	Payroll printed and displayed Monthly
221001 Advertising and Public Relations	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	11,060	11,060	100 %	11,052
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,060	15,060	100 %	15,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,060	15,060	100 %	15,052

Reasons for over/under performance: Inadequate fund allocation to HR department

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) Staff trained,records maintained	() stationary procured	(0)Record maintained	(0)stationary procured
Non Standard Outputs:	N/A	Stationery procured for Registry	Stationary procured for registry	Stationery procured for Registry
221008 Computer supplies and Information Technology (IT)	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000

Reasons for over/under performance: Low funds allocated to facilitate Activities in registry

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Quarterly news bulletin produced.	Quarterly news bulletin procured	Quarterly news bulletin produced.	Quarterly news bulletin procured

Vote:522 Katakwi District

Quarter4

221008 Computer supplies and Information Technology (IT)	2,000	10,252	513 %	9,452
221009 Welfare and Entertainment	300	5,546	1849 %	5,546
221011 Printing, Stationery, Photocopying and Binding	1,000	12,900	1290 %	12,900
222001 Telecommunications	500	5,876	1175 %	5,876
227001 Travel inland	1,200	61,801	5150 %	61,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	96,375	1928 %	95,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	96,375	1928 %	95,575

Reasons for over/under performance: Low fund allocation for information management

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(1) Council Chambers constructed at district headquarters.	()	() Council Chambers constructed at district headquarters.	()
Non Standard Outputs:	N/A	Council Chambers Slabbed	Council chambers slabbed	Council Chambers Slabbed
312101 Non-Residential Buildings	406,013	256,899	63 %	225,336
312104 Other Structures	32,358	32,358	100 %	32,358
312201 Transport Equipment	68,000	68,000	100 %	0
312202 Machinery and Equipment	10,000	10,000	100 %	10,000
312203 Furniture & Fixtures	52,284	52,284	100 %	52,284
312213 ICT Equipment	5,000	5,000	100 %	0
312302 Intangible Fixed Assets	1,762,563	1,154,099	65 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,336,218	1,578,641	68 %	320,583
Donor Dev:	0	0	0 %	0
Total:	2,336,218	1,578,641	68 %	320,583

Reasons for over/under performance: No funds available

Total For Administration : Wage Rect:	629,221	629,222	100 %	157,306
Non-Wage Reccurent:	1,468,152	2,668,897	182 %	1,769,379
GoU Dev:	2,336,218	1,578,641	68 %	320,583
Donor Dev:	0	0	0 %	0
Grand Total:	4,433,592	4,876,760	110.0 %	2,247,267

Vote:522 Katakwi District

Quarter4

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 monthly Staff salaries paid in the district headquarters	() Cumulative staff salaries paid for all the four quarters, office coordination and staff motivation done in all the quarters		(2019-07-15)Quarter four staff salaries paid at the district head quarters	()Quarter four staff salaries were paid at the district headquarters, staff motivation effectively performed and coordination of office activities done for the the quarter
Non Standard Outputs:	Staff welfare provided at the district headquarters, Various workshops attended, warranting of funds done , monitoring of lower local governments carried out, 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.	Staff welfare, coordination and procurement of office stationery was made for all the quarters cumulatively		Quarter four staff welfare provided for at the district headquarters, cordinations done, training s attended, procurement of stationery,airtime	Provision of staff welfare was done for the quarter at the district headquarters, procurement of office stationery and coordination for the quarter was done
211101 General Staff Salaries	178,176	178,176	100 %		44,544
221002 Workshops and Seminars	2,400	1,382	58 %		1
221009 Welfare and Entertainment	2,000	2,054	103 %		608
221012 Small Office Equipment	1,000	1,000	100 %		500
221017 Subscriptions	4,000	2,600	65 %		500
222001 Telecommunications	1,000	526	53 %		176
224004 Cleaning and Sanitation	2,000	1,980	99 %		500
227001 Travel inland	27,876	14,319	51 %		3,815

Vote:522 Katakwi District

Quarter4

227002	Travel abroad	4	0	0 %	0
	Wage Rect:	178,176	178,176	100 %	44,544
	Non Wage Rect:	40,280	23,861	59 %	6,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	218,456	202,037	92 %	50,644
Reasons for over/under performance:		Pay roll challenges where some staff missed salaries causing salary arrears, shortage of wage bill and in adequate funds to facilitate staff welfare and office coordination			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(64680000) Revenue documents procured, business register up-dated, 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.	() Cumulative Four quarter Local Service Tax was collected from payroll civil servants and private institutions in the district totaling to UGX 87.000.000	(16170000)Quarter two backstopping on revenue collection, revenue meetings, attendance of workshops, market assessment, quarter up-date of business register and production of reports	()Quarter Local Service Tax collected from all civil servants and private institutions working in the district totaling to UGX 24,000.000
Value of Other Local Revenue Collections		(817476000) Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped	() Three quarter revenue meetings were held and two revenue backstopping activities conducted	(204369000)Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped	()Quarterly meetings held, business and revenue registers updated, revenue documents procured, lower local governments backstopped
Non Standard Outputs:		updated revenue registers, monitoring reports prepared, revenue enhancement plans in place, Experiences learnt while on tours.	All Four quarter update of revenue register were done	Revenue enhancement plan in place, experiences learnt while in tours.	Quarter updating of revenue register was carried out
221002	Workshops and Seminars	1,560	1,580	101 %	480
221009	Welfare and Entertainment	1,600	1,600	100 %	1,000
221011	Printing, Stationery, Photocopying and Binding	12,730	9,014	71 %	3,784
222001	Telecommunications	410	400	98 %	400
227001	Travel inland	11,835	5,148	43 %	846

Vote:522 Katakwi District

Quarter4

227002 Travel abroad	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,135	17,742	47 %	6,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,135	17,742	47 %	6,510

Reasons for over/under performance: Inadequate allocation of financial resources to the department. Poor revenue out turns and under staffing and lack of enforcement on local revenue collection

Output : 148103 Budgeting and Planning Services

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	() All Four quarter budget desk meetings were held , budget desk monitoring carried out and review of budget performance carried out at the district headquarters	(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 the final budget estimates and its approval	()Quarter four budget desk meetings were held to review budgets and allocate funds, budget desk monitoring was done
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	() Final and approved budget estimates were submitted to the line ministries	(2019-03-15)Draft budget and annual workplans submitted.	()Draft budget estimates and work plans were presented to council for approval and finally submitted to line ministries
Non Standard Outputs:	Stationery and other assortments procured	Approved budget estimates were printed and submitted to all relevant stake holders	Budget desk monitoring and procurement of stationery, printing of budget copies and coordination of the budgeting process	Quarter budget desk monitoring , procurement of stationery and printing of draft budget estimates for council discussion was done
221002 Workshops and Seminars	2,649	1,349	51 %	849
221009 Welfare and Entertainment	2,000	2,000	100 %	556
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	9,320	5,924	64 %	2,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,869	10,173	64 %	3,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,869	10,173	64 %	3,707

Reasons for over/under performance: The IPFs KEPT on changing causing a lot of adjustments and delay in finalizing and submission of the budget to the line ministries,meager allocation of funds to the sector, systematic challenges in the preparation of OBT most especially net work fluctuation.

Output : 148104 LG Expenditure management Services

N/A

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:		Financial statements and reports prepared and submitted,mentoring and back stopping reports prouced,Bankings done,URA returns filed,coordination done,workshops and seminars attended.	All four quarter financial reports were produced and submitted to the Chief Executive	Quarterly financial reports produced and submitted,quarterly monitoring and back stopping reports produced,banking done ,URA returns filed quarterly,workshops and seminars attended	Quarter four expenditure and financial reports were produced, back-stopping of lower local governments
221002	Workshops and Seminars	5,320	5,380	101 %	1,632
221011	Printing, Stationery, Photocopying and Binding	254	254	100 %	0
222001	Telecommunications	400	400	100 %	400
227001	Travel inland	13,824	7,106	51 %	3,297
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,798	13,140	66 %	5,329
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		19,798	13,140	66 %	5,329
Reasons for over/under performance:		There were IFMS challenges in the production of the financial reports coupled with in adequate funding and low staffing causing work overload and backlog			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-30) Annual final accounts produced and submitted to Office of Auditor General	() Four quarter financial reports produced and final accounts will be produced in August as per statutory procedures	(2019-08-31)Annual final accounts produced and submitted to Office of Auditor General	()9 month final accounts were produced and submitted to line ministries
Non Standard Outputs:		Books of Accounts closed. Final Accounts prepared.	All four quarter closure of books of accounts done at sub county level and four quarter financial reports produced in the district	Books of Accounts closed at the district and sub counties and Final Accounts produced at the district headquarters	Books of accounts closed at lower local governments and forth quarter financial report produced at the district
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	1,485	99 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,485	50 %	1,000
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	1,485	50 %	1,000
Reasons for over/under performance:		There are minor capacity gaps in the production of final accounts, there is also a challenge of under staffing and inadequate funding in the departmnet			
Output : 148106 Integrated Financial Management System					
N/A					

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:	Integrated Financial Management system effectively running and well managed.	All four quarter IFMS recurrent costs were met and the system well maintained and manged	Integrated Financial Management system effectively running and well managed.	Quarter running and management of IFMS was effectively and efficiently done
221016 IFMS Recurrent costs	30,000	23,538	78 %	8,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,538	78 %	8,808
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	23,538	78 %	8,808
Reasons for over/under performance:	High IFMS running costs, system failures and some capacity gaps coupled with low staffing			

Output : 148108 Sector Management and Monitoring

N/A				
Non Standard Outputs:	LLGs monitored and reports produced	All four monitoring visits made with reports produced	LLGs monitored and reports produced	Quarter four monitoring of lower local governments done with reports produced
227004 Fuel, Lubricants and Oils	6,400	1,060	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	1,060	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	1,060	17 %	0
Reasons for over/under performance:	The department did not have full time vehicle to carry out its supervision and monitoring activities, in adequate funding and poor infrastructural facilities hampering effective monitoring			

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Re-located Integrated Financial Management System in place	Stores shelves were procured for the store in the new building		Transfer of IFMS system to the new site could not be done since the new office buildings were not completed in time , there cost of transfer of equipment is also high. Stores shelves wee procured, but not enough
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,874	97 %	3,874
312203 Furniture & Fixtures	10,000	10,000	100 %	10,000

Vote:522 Katakwi District**Quarter4**

312213 ICT Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	22,874	99 %	22,874
Donor Dev:	0	0	0 %	0
Total:	23,000	22,874	99 %	22,874
Reasons for over/under performance:	Inadequate funding to manage the capital activities of the department, especially transfer of the IFMS system to the new office block			
<i>Total For Finance : Wage Rect:</i>	<i>178,176</i>	<i>178,176</i>	<i>100 %</i>	<i>44,544</i>
<i>Non-Wage Reccurrent:</i>	<i>153,482</i>	<i>90,999</i>	<i>59 %</i>	<i>31,453</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>22,874</i>	<i>99 %</i>	<i>22,874</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>354,658</i>	<i>292,049</i>	<i>82.3 %</i>	<i>98,871</i>

Vote:522 Katakwi District

Quarter4

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	12 month salaries paid, monitoring done, reports submitted to line ministries, coordination with line ministries, PAC meetings held, DSC meetings held, contract committee meetings held, stationery procure, office tea procured, evaluation committee held, workshops attended		salaries and allowances paid out, stationery bought annual subscriptions met, coordination with line ministries done	3 month salaries paid, council meetings held, stationery procured, coordination with line ministries done , exgratia paid to LCI and LCII chairpersons,
211101 General Staff Salaries	182,875	194,575	106 %		51,569
211103 Allowances (Incl. Casuals, Temporary)	30,645	29,843	97 %		7,543
221007 Books, Periodicals & Newspapers	600	10	2 %		10
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	6,000	4,600	77 %		2,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,400
221012 Small Office Equipment	3,000	3,000	100 %		3,000
222001 Telecommunications	1,200	1,040	87 %		140
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	73,434	63,882	87 %		42,926
227002 Travel abroad	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	2,000	20 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228004 Maintenance – Other	700	0	0 %		0
Wage Rect:	182,875	194,575	106 %		51,569
Non Wage Rect:	151,579	107,375	71 %		57,419
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	334,454	301,950	90 %		108,988
Reasons for over/under performance: In adequate revenue to run council activities.					
Output : 138202 LG procurement management services					
N/A					

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:		 adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	3 month salaries paid, monitoring done, reports submitted to line ministries, coordination with line ministries, PAC meetings held, DSC meetings held, contract committee meetings held, stationery procure, office tea procured, evaluation committee held, workshops attended	adverts produced, allowances paid computer supplies and stationery purchased and reports submitted to line ministries	Advertising done, contract committee meetings held, evaluation committee meetings held ,stationery procured, office tea secured, airtime for office operations, reports submitted to line ministries
211103	Allowances (Incl. Casuals, Temporary)	5,500	942	17 %	236
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	600	63 %	150
221011	Printing, Stationery, Photocopying and Binding	1,440	640	44 %	160
222001	Telecommunications	340	0	0 %	0
227001	Travel inland	4,140	2,370	57 %	568
228004	Maintenance – Other	271	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,111	4,552	23 %	1,114
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,111	4,552	23 %	1,114
Reasons for over/under performance:		Procurement of various items was not done in time. Low staffing levels in the department.			
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 to chairperson DSC, DSc meetings held, reports submitted, stationery procured, airtime secured, minor repairs done, office tea secured	Salaries paid, recruitment done, stationery and airtime bought, reports submitted and retainer fee paid to members	Salaries paid to chairperson DSC, DSc meetings held, reports submitted, stationery procured, airtime secured, minor repairs done, office tea secured
211101	General Staff Salaries	23,400	11,700	50 %	0
221001	Advertising and Public Relations	2,500	2,500	100 %	625
221004	Recruitment Expenses	4,000	4,000	100 %	1,000
221009	Welfare and Entertainment	300	300	100 %	75
221011	Printing, Stationery, Photocopying and Binding	934	934	100 %	244
227001	Travel inland	3,620	3,620	100 %	905

Vote:522 Katakwi District

Quarter4

228004 Maintenance – Other	183	183	100 %	58
Wage Rect:	23,400	11,700	50 %	0
Non Wage Rect:	11,537	11,537	100 %	2,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,937	23,237	67 %	2,907

Reasons for over/under performance: Overwhelming number of applicants. Low staffing levels, ban on recruitment

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	() Sitting allowance paid, office tea secured, reports prepared and submitted to line ministries and	() plots allocated, lease offers given, disputes handled at katakwi	() Sitting allowance paid, office tea secured, reports prepared and submitted to line ministries and
No. of Land board meetings	(4) plots allocated, lease offers given, disputes handled at katakwi	(4) Sitting allowance paid, office tea secured, reports prepared and submitted to line ministries and	() plots allocated, lease offers given, disputes handled at katakwi	() Sitting allowance paid, office tea secured, reports prepared and submitted to line ministries and
Non Standard Outputs:	 Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	Sitting allowance paid, office tea secured, reports prepared and submitted to line ministries and	Sitting allowances paid to members, welfare for staff maintained, reports prepared and submitted to line ministries	Sitting allowance paid, office tea secured, reports prepared and submitted to line ministries and
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,520	100 %	380
221009 Welfare and Entertainment	100	100	100 %	25
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	40
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	2,040	2,040	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	3,920	100 %	980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,920	3,920	100 %	980

Reasons for over/under performance: low revenue allocated to the department

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	() Four Quarterly meeting held, stationery procured, Four quarterly reports submitted, stationery secured, airtime procured	()	() One Quarterly meeting held, stationery procured, one quarterly report submitted, stationery secured, airtime procured
---	---	---	----	--

Vote:522 Katakwi District

Quarter4

No. of LG PAC reports discussed by Council	() Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	() Four Quarterly meeting held,stationery procured,Four quarterly reports submitted ,stationery secured, airtime procured	()	()One Quarterly meeting held,stationery procured, one quarterly report submitted ,stationery secured, airtime procured
Non Standard Outputs:	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	Four Quarterly meeting held,stationery procured,Four quarterly reports submitted ,stationery secured, airtime procured	Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry	One Quarterly meeting held,stationery procured, one quarterly report submitted ,stationery secured, airtime procured
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,843	3,842	100 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	8,242	100 %	2,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,243	8,242	100 %	2,062
Reasons for over/under performance:	Inadequate funding to verify works done. Delayed provision of responses.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Exgratia paid monthly, LC,s paid	(4) 12 month exgratia paid, Exgratia paid to LCI and LCII chairpersons	()	()3 month exgratia paid, Exgratia paid to LCI and LCII chairpersons
Non Standard Outputs:	Exgratia paid monthly, LC,s paid	12 month exgratia paid, Exgratia paid to LCI and LCII chairpersons	Exgratia paid monthly, LC,s paid	3 month exgratia paid, Exgratia paid to LCI and LCII chairpersons
211103 Allowances (Incl. Casuals, Temporary)	241,846	244,486	101 %	199,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,846	244,486	101 %	199,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	241,846	244,486	101 %	199,746
Reasons for over/under performance:	New administrative units not operational.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sitting allowances and transport refund paid	Sitting allowance paid, transport refund paid during council meetings	Sitting allowance and transport refund paid	Sitting allowance paid, transport refund paid during council meetings

Vote:522 Katakwi District

Quarter4

211103 Allowances (Incl. Casuals, Temporary)	12,000	2,650	22 %	0
227001 Travel inland	17,011	8,230	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,011	10,880	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,011	10,880	38 %	0

Reasons for over/under performance: Low local revenue to run council activities.

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Allowances, fuel and stationery	allowances and transport refund	Allowances, fuel and stationery	Allowances and transport refund
312211 Office Equipment	500	604	121 %	604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	604	121 %	604
Donor Dev:	0	0	0 %	0
Total:	500	604	121 %	604

Reasons for over/under performance: inadequate funding

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,275</i>	<i>206,275</i>	<i>100 %</i>	<i>51,569</i>
<i>Non-Wage Reccurent:</i>	<i>466,247</i>	<i>390,993</i>	<i>84 %</i>	<i>264,228</i>
<i>GoU Dev:</i>	<i>500</i>	<i>604</i>	<i>121 %</i>	<i>604</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>673,022</i>	<i>597,871</i>	<i>88.8 %</i>	<i>316,401</i>

Vote:522 Katakwi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	Conducted extension farmer visits to all farmer categories Trained 3,400 farmers Conducted 10 demonstrations Paid Staff Salaries for all the 12 months Conducted Support supervision/backstop ping of extension staff in the LLGs		Farmers advised/trained, Farmers/Service providers registered, Demonstrations conducted in 10 LLGs, MSIPs for Rice & Cassava value chains established. Extension staff supervised/backstop ped. Salaries of extension workers for April - June paid.	Conducted extension farmer visits, Training of 3,400 farmers, Conducted 10 demonstrations Salary payment for the months of April, May and June Support supervision/backstop ping of extension staff in the LLGs
211101 General Staff Salaries	577,151	577,151	100 %		143,297
221005 Hire of Venue (chairs, projector, etc)	450	450	100 %		150
221009 Welfare and Entertainment	7,800	7,850	101 %		3,071
221011 Printing, Stationery, Photocopying and Binding	12,500	12,575	101 %		4,909
222001 Telecommunications	9,500	9,545	100 %		3,100
224001 Medical and Agricultural supplies	6,727	6,727	100 %		2,328
227001 Travel inland	87,750	86,348	98 %		33,499
228002 Maintenance - Vehicles	13,455	13,454	100 %		5,842
Wage Rect:	577,151	577,151	100 %		143,297
Non Wage Rect:	138,182	136,949	99 %		52,898
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	715,333	714,100	100 %		196,196

Reasons for over/under performance:

The delivery of extension services got a boost of seven (7) motorcycles provide to the sub-county agricultural extension staff

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:522 Katakwi District**Quarter4**

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.	Procured a Cassava chipping machine for demonstration with farmers Procured 2 motorcycles for extension staff Conducted Multi-Stakeholders meeting with Katakwi Rice Farmers Cooperative	Motorcycles delivered and issued to extension staff.	Procurement of Cassava chipping machine and 2 motorcycles for extension staff
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %	7,503
312104 Other Structures	8,453	8,453	100 %	8,453
312201 Transport Equipment	34,000	34,000	100 %	34,000
312202 Machinery and Equipment	10,000	9,219	92 %	6,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	64,453	63,672	99 %	56,507
Donor Dev:	0	0	0 %	0
Total:	64,453	63,672	99 %	56,507

Reasons for over/under performance: Procurement activities were successfully carried out as the resources were received early enough

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

N/A

Quarter4

54

Quarter4

55

Vote:522 Katakwi District

Quarter4

227004 Fuel, Lubricants and Oils	3,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,000	83 %	2,500

Reasons for over/under performance: Fishing activities at the lake has greatly reduced due to invasion of fish breeding grounds by water weeds. Fish farmers have not stocked all the ponds due to lack of reliable sources of fish fry

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 Crop pests & diseases surveillance, Verification of OWC/NAADS agricultural inputs supplies Trained 35 VODP 2 Farmer groups and conducted farmer exchange visit to Alebtong district	Pests attacks on crops monitored, Agro-inputs supplies verified and certified. Farmers mobilized & trained for Oil seeds production	Crop pests & diseases surveillance Verification of OWC/NAADS agricultural inputs supplies Training of VODP 2 Farmer groups and farmer exchange visit to Alebtong district
221009 Welfare and Entertainment	7,000	3,000	43 %	0
221011 Printing, Stationery, Photocopying and Binding	3,051	1,000	33 %	0
222001 Telecommunications	1,000	500	50 %	0
224001 Medical and Agricultural supplies	1,634	1,505	92 %	0
227001 Travel inland	32,976	13,386	41 %	4,600
227003 Carriage, Haulage, Freight and transport hire	3,200	1,600	50 %	1,600
227004 Fuel, Lubricants and Oils	10,135	9,999	99 %	6,585
228002 Maintenance - Vehicles	4	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,000	30,990	53 %	12,785
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	30,990	53 %	12,785

Reasons for over/under performance: There was resurgence of Fall Army worm attacks on mainly Maize and Sorghum crops planted in the first season

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural Statistics/Data base established	Agricultural data for first season compiled	Agricultural Data base created	Agricultural data collection in LLGs
227001 Travel inland	500	500	100 %	250

Vote:522 Katakwi District**Quarter4**

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	750

Reasons for over/under performance: Data collection is very expensive and requires a lot of resources and also some farmers do not cooperate by withholding information

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. Conducted Support supervision/Technical backstopping of LLGs Quarter 4 report produced	Departmental activities coordinated, Support supervision & Technical backstopping conducted in LLGs. Quarter 4 report produced.	Conducted departmental quarterly review meetings, Support supervision/backstopping of LLGs Preparation of quarterly activity reports
221011 Printing, Stationery, Photocopying and Binding	100	125	125 %	50
222001 Telecommunications	200	250	125 %	100
227001 Travel inland	10,721	10,275	96 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,021	10,650	97 %	2,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,021	10,650	97 %	2,330

Reasons for over/under performance: The Department received a brand new vehicle from the Ministry of Agriculture, Animal Industry & Fisheries which facilitated field supervision

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

N/A				
Non Standard Outputs:	Rice mill facility at Abwanget operationalized	Power connected to the Rice mill house at Abwanget	Rice mill operational and handed over to Katakwi Rice farmers Association	Mobilization of materials for power connection to the Rice mill house
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %	7,599
312104 Other Structures	35,618	35,618	100 %	35,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,618	45,618	100 %	43,217
Donor Dev:	0	0	0 %	0
Total:	45,618	45,618	100 %	43,217

Vote:522 Katakwi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were inadequate to complete the installation of machines after the power connection					
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	(4) Joshua F.M Station in Katakwi		(1)Local F.M Radio Stations	(0)Joshua F.M Station in Katakwi
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	(4) Traders sensitized in Usuk, Magoro, Toroma and Katakwi Town Councils		(1)Traders sensitized in Magoro	(0)Traders sensitized in Usuk Town Council
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	()		(8)Businesses compliance with the law enforced in Katakwi Town Council & Rural Growth Centres in Sub-counties	()
No of businesses issued with trade licenses	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Not planned	N/A		Not planned	N/A
227001 Travel inland	1,000	1,000	100 %		505
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,005
Reasons for over/under performance: Funds to conduct sensitization meetings with the business community were inadequate					
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Local F.M Radio Stations	(4) Joshua F.M Station in Katakwi		(1)Local F.M Radio Stations	(0)Joshua F.M Station in Katakwi
No of businesses assisted in business registration process	(10) Businesses in Katakwi Town Council and other Rural Growth Centres	(9) Businesses in Katakwi Town Council and other Rural Growth Centres		(2)Businesses in Katakwi Town Council and other Rural Growth Centres	(0)Businesses in Usuk Town Council
Non Standard Outputs:	Three (3) enterprises prioritized to be promoted by farmers/groups	Conducted enterprise development trainings in 7 sub-counties		Farmers trained on enterprise development	Farmer groups in the sub-counties of Toroma, Magoro and Usuk trained in enterprise development
227001 Travel inland	2,000	2,000	100 %		500

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance: The concept of enterprise selection and development is still not well appreciated by farmers/business owners

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) Capacity development of RWODEL group being developed to access regional markets	(1)RWODEL linked to FARM AFRICA for access to regional markets	(0)RWODEL group working with FARM AFRICA to prepare for regional markets
No. of market information reports disseminated	(4) Market information disseminated to all stakeholders in the district on quarterly basis	(3) Market information collected from weekly markets, analyzed and disseminated to stakeholders	(1)Market information disseminated to all stakeholders in the district on quarterly basis	(0)Market information collected from weekly markets, analyzed and disseminated to stakeholders
Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned
227001 Travel inland	1,000	995	100 %	255
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,995	100 %	505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,995	100 %	505

Reasons for over/under performance: Organized marketing by farmers/groups is not yet very much developed and this still poses a challenge to accessing markets

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups made functional in LLGs	(15) Cooperative groups supervised in LLGs2	(5)Cooperative groups made functional in LLGs	(0)Cooperative groups supervised in Usuk, Ongongoja, Magoro, Omodoi & Ngariam sub-counties
No. of cooperative groups mobilised for registration	(8) Cooperative groups legally registered in the district.	(7) Cooperative groups mobilized for registration in the sub-counties	(2)Cooperative groups legally registered in the district.	(0)Cooperative groups mobilized for registration in Usuk & Toroma sub-counties
No. of cooperatives assisted in registration	(8) Cooperative groups assisted to register at LLG levels	(0)	(2)Cooperative groups assisted to register at LLG levels	(0)
Non Standard Outputs:	Cooperatives audited, Annual General Meetings held by all cooperatives.	11 Cooperatives were audited	5 Cooperatives were audited	3 Cooperatives were audited
227001 Travel inland	1,900	1,899	100 %	967

Vote:522 Katakwi District

Quarter4

227004	Fuel, Lubricants and Oils	2,100	2,479	118 %	1,575
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,378	109 %	2,542
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	4,378	109 %	2,542
Reasons for over/under performance:		Cooperatives supervision is being hindered by lack of transport i.e. motorcycle by the sector to facilitate field work			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Sector activities coordinated and monitored.	Conducted monitoring of sector activities Quarter 4 report produced	Monitoring of sector activities in LLGs and quarterly reports produced	Monitoring of sector activities done Preparation of quarterly activity reports
227001	Travel inland	600	600	100 %	450
227004	Fuel, Lubricants and Oils	820	819	100 %	615
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,420	1,419	100 %	1,065
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,420	1,419	100 %	1,065
Reasons for over/under performance:		Funds were inadequate in-order to facilitate officer to check on most of the progressive farmers in he districtthe			
Total For Production and Marketing : Wage Rect:		577,151	577,151	100 %	143,297
Non-Wage Reccurent:		607,824	363,164	60 %	137,952
GoU Dev:		110,071	109,290	99 %	99,724
Donor Dev:		0	0	0 %	0
Grand Total:		1,295,047	1,049,605	81.0 %	380,973

Vote:522 Katakwi District

Quarter4

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	(6,869) Cumulatively 6,968 new patients attended OPD in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by the end of quarter III		(5368) Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(1596)during quarter IV; 1,596 patients attended 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	(2,011) cumulatively by the end of Quarter IV, 2,011 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(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	(408)408 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II during quarter IV
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	(892) 892 Cumulatively by the end of quarter IV, 683 deliveries were conducted by qualified staff in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(373) 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	(209)209 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(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	(969) Cumulatively by end of quarter III, 969 Children immunized for DPT 3 in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches		(396)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	(291)291 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Non Standard Outputs:	Increased access 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	20,845	100 %		5,211

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,845	20,845	100 %	5,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,845	20,845	100 %	5,211

Reasons for over/under performance: under staffing coupled with high staff turnover with work overload 58% filled positions, in-adequate health care financing, occasional stock outs of medical supplies

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 Opet HC II Aliakamer HC II Akura	(112) During 2018/2019 FY, 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 Opet HC II Aliakamer HC II Akura	(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 Opet HC II Aliakamer HC II Akurao	(25) 25 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 Opet 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	(40) Cumulatively by end of quarter IV, 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	(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	(12) 12 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

Vote:522 Katakwi District

Quarter4

Number of outpatients that visited the Govt. health facilities.	(101543) 101,543 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer	(196765) Cumulatively by end of quarter IV, 196765 were Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer	(25386)Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer	(52481)52481 Patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opet HC II Aliakamer
Number of inpatients that visited the Govt. health facilities.	(5992) 5,992 Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(2068) cumulatively by end of quarter IV, 2,068 patients were admitted and treated as in patients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1498)Patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(415)415 Patients were admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II
No and proportion of deliveries conducted in the Govt. health facilities	(3230) 3,230Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	(3722) 3,722 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II cumulatively by end of quarter IV	(808)Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II	(904)904 Pregnant women deliver in Toroma HC IV, Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
% age of approved posts filled with qualified health workers	(75%) 75% approved posts filled by trained	(58) 58% of approved posts filled by trained Health workers	(75%)75% approved posts filled by trained	(58)58% of approved posts filled by trained Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(82%) 82% of the villages with trained VHTs	(68%) 68% of the villages with trained VHTs (240 newly created villages)	(82%)82% of the villages with trained VHTs	(68%)68% of the villages with trained VHTs (240 newly created villages 2018/2019)

Vote:522 Katakwi District

Quarter4

No of children immunized with Pentavalent vaccine	(4898) 4,898 children below 1 year receive pentavalent vaccine third dose	(6351) Cumulatively by the end of quarter IV, 6,351 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1225) children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II	(1746) 1,746 children below 1 year receive in pentavalent vaccine third dose in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II
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	108,162	100 %	27,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,696	108,162	100 %	27,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,696	108,162	100 %	27,174

Reasons for over/under performance: under staffing of 58% and work overload, in-adequate health care financing, occasional stock outs of medical suppliers, in adequate lighting, falling off OPD blocks in Olilim, Bisina and Ongongoja HCIIIs.

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, 67% deliveries in HFs, 42% ANC4th visit, 98% ANC1 attendance, 100% HIV+ linkage to care and enrolment to ART,health education, Outreaches services, support supervision, mentor ships, training of health workers and VHTs,Dialogue meetings, Performance review meetings conducted		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
281504 Monitoring, Supervision & Appraisal of capital works	1,711,055	161,219	9 %	142,373

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,687	0	0 %	0
Donor Dev:	1,630,368	161,219	10 %	142,373
Total:	1,711,055	161,219	9 %	142,373

Reasons for over/under performance: sandy collapsible soils coupled with high water table, negative community attitudes, beliefs and behaviors. in adequate motorcycles for transport for field staff
Delayed release and scaling down of donor funds,

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:		Payments to BEDJO for renovation works in Katakwi Hospital, Up-grade of Aliakamer HCII Works completed		Payments to BEDJO for renovation works in Katakwi Hospital, Up-grade of Aliakamer HCII Works completed
312101 Non-Residential Buildings	100,000	104,433	104 %	54,323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	104,433	104 %	54,323
Donor Dev:	0	0	0 %	0
Total:	100,000	104,433	104 %	54,323

Reasons for over/under performance: delayed works by the contractor

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:		Payments for Up- Grade of Aliakamer HCII to HCIII Works completed- finishes in progress		Payments for Up- Grade of Aliakamer HCII to HCIII Works completed- finishes in progress
312101 Non-Residential Buildings	436,169	408,887	94 %	268,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,169	408,887	94 %	268,378
Donor Dev:	0	0	0 %	0
Total:	436,169	408,887	94 %	268,378

Reasons for over/under performance: delayed works by contractor

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	(52) 52% of approved posts filled by trained health workers at Katakwi Hospital	(70%)70% of approved posts filled by trained health workers at Katakwi Hospital	(52)52% of approved posts filled by trained health workers at Katakwi Hospital
---	--	---	---	--

Vote:522 Katakwi District

Quarter4

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	(9423) cumulatively 9,423 In-patients admitted and treated in the District/general Hospital by end for quarter IV	(1726)In-patients admitted and treated in the District/general Hospital	(2716)2716 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	(1403) cumulatively 1,403 Deliveries conducted by skilled health workers in Katakwi General Hospital by the end of quarter IV	(550)Deliveries conducted by skilled health workers in Katakwi General Hospital	(370)370 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	(31067) cumulatively 31,067 Patients visiting and treated as out patients in the District Hospital by end of quarter IV	(5196)Patients visiting and treated as out patients in the District Hospital	(8282)8,282 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	140,274	100 %	35,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,274	140,274	100 %	35,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,274	140,274	100 %	35,068
Reasons for over/under performance:	Under staffing of 52% filled positions, occasional stock outs of medical supplies,in-adequate funding, in-adequate infrastructure (in-adequate staff houses, wards, standard theater, radiology unit, orthopedic section)			

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

N/A				
Non Standard Outputs:	Payment of staff salaries for 296 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim HC IIIs, increased up take of FP, increased OPD attendance,	Payment of 296 health workers,1 review meeting conducted, 10 support supervision visits conducted,30 Health workers trained,2 HMIS data quality audits, 5 mentorships conducted in HFs	Payment of 296 health workers,1 review meeting conducted, 10 support supervision visits conducted,30 Health workers trained,2 HMIS data quality audits, 5 mentorships conducted in HFs	Payment of 296 health workers,1 review meeting conducted, 10 support supervision visits conducted,30 Health workers trained,2 HMIS data quality audits, 5 mentorships conducted in HFs

Vote:522 Katakwi District

Quarter4

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

Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. 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

Vote:522 Katakwi District

Quarter4

	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, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,				
211101 General Staff Salaries	3,216,262	3,216,262	100 %	800,684	
211103 Allowances (Incl. Casuals, Temporary)	28,000	3,329	12 %	1,929	
221008 Computer supplies and Information Technology (IT)	5,875	5,875	100 %	4,707	
221009 Welfare and Entertainment	1,800	1,800	100 %	550	
221011 Printing, Stationery, Photocopying and Binding	1,640	1,640	100 %	470	
221014 Bank Charges and other Bank related costs	520	520	100 %	520	
222001 Telecommunications	800	800	100 %	200	
223005 Electricity	1,200	1,200	100 %	900	
223006 Water	600	600	100 %	350	
224004 Cleaning and Sanitation	1,200	1,200	100 %	180	
227001 Travel inland	33,641	33,641	100 %	12,543	
228002 Maintenance - Vehicles	5,000	5,000	100 %	1,025	
Wage Rect:	3,216,262	3,216,262	100 %	800,684	
Non Wage Rect:	80,276	55,605	69 %	23,373	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,296,538	3,271,867	99 %	824,057	

Vote:522 Katakwi District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Under staffing of 58% filled positions, stock outs of essential medicines and other supplies, in-adquate infrastructure, lighting, funding, blown off OPD roof in Ongongoja HCII, filled up Pit latrines in Aketa HCIII, Bisisna HCII, Falling off OPD and filled up pit latrine in Olilim HCII. No fence in Hospital, Toroma HCIV, Ngariam HCIII. None Upgrade of Toroma HCIII to HCIV in toroma constituency(no theater)				
<i>Total For Health : Wage Rect:</i>	3,216,262	3,216,262	100 %		800,684
<i>Non-Wage Reccurent:</i>	350,091	324,886	93 %		90,827
<i>GoU Dev:</i>	616,857	513,321	83 %		322,700
<i>Donor Dev:</i>	1,630,368	161,219	10 %		142,373
<i>Grand Total:</i>	5,813,578	4,215,688	72.5 %		1,356,585

Vote:522 Katakwi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Planning and budgeting done. Teachers trained. Participants trained at school level. Competitions conducted. Reports and accountability made.
211101 General Staff Salaries	4,833,006	5,155,782	107 %		1,444,475
221009 Welfare and Entertainment	10,200	10,200	100 %		9,650
221017 Subscriptions	4,300	4,300	100 %		3,225
223001 Property Expenses	1,000	1,000	100 %		750
227001 Travel inland	24,475	11,739	48 %		10,704
Wage Rect:	4,833,006	5,155,782	107 %		1,444,475
Non Wage Rect:	39,975	27,239	68 %		24,329
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,872,980	5,183,020	106 %		1,468,804
Reasons for over/under performance:	Wage allocations were less thus the District had to depend on Supplementary Budgets from the center, while the Co - curricular allocation were not enough for all the activities in all sectors and terms.				
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 teachers paid at the District Headquarters for 78 primary schools		(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 qualified primary teachers for 78 primary schools.		(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.	(50730) 50730 pupils enrolled for 78 primary schools in the District.		(60000)60000 pupils enrolled for 78 primary schools in the District.	(60000)60000 pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(6000) 6000 pupils drop out of school	(7002) 7002 pupils drop out of school		(6000)6000 pupils drop out of school	(6000)6000 pupils drop out of school
No. of Students passing in grade one	(100) 100 pupils pass in Grade one.	(0) N/A		(100)N/A	(100)N/A

Vote:522 Katakwi District

Quarter4

No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(0) N/A	(3000)N/A	(3000)N/A
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.	Recruiting of qualified teachers. Timely disbursement of U.P.E. grants. Providing midday meals.Timely payment of salaries.Delivery of quality teaching. Organizing co-curricular activities and Rewards and Sanctions.	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 conducted.
263367 Sector Conditional Grant (Non-Wage)	491,111	490,059	100 %	140,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,111	490,059	100 %	140,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	491,111	490,059	100 %	140,280

Reasons for over/under performance:

The number enrolled in U.P.E. schools is not as per the plan because some pupils have opted to move to the private schools and other districts while the drop out is bigger due to garden work in their homes.

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>	Purchasing of the Departmental Vehicle.	Transfer of funds for school bus	Purchasing of the Departmental Vehicle.
281504 Monitoring, Supervision & Appraisal of capital works	12,035	12,034	100 %	12,034
312201 Transport Equipment	260,000	260,000	100 %	260,000
312202 Machinery and Equipment	3,261	3,261	100 %	3,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	275,296	275,295	100 %	275,295
Donor Dev:	0	0	0 %	0
Total:	275,296	275,295	100 %	275,295

Vote:522 Katakwi District

Quarter4

Workplan : 6 Education

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 supplier increased the amount that was charged for the vehicle due to the rise of the Dollar.					
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	(0) Monitoring of construction works.		(8)Completion of construction of classrooms in Dadas, Aojabule,Kokorio and Apuuton Primary Schools	(1)Construction of a Seed School in Palam Sub-County.
Non Standard Outputs:	Classrooms constructed, completed and renovated.	Monitoring of construction works.		Monitoring of construction works.	Monitoring of construction works.
312101 Non-Residential Buildings	408,492	403,520	99 %		370,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	408,492	403,520	99 %		370,382
Donor Dev:	0	0	0 %		0
Total:	408,492	403,520	99 %		370,382
Reasons for over/under performance: Construction was done in Palam Seed Secondary School due to change in the work plan as guided by the MoES.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances rehabilitated	(10) Construction of a 10 stance drainable pit latrine in Akwooro P/S	(1) Construction of a Seed Secondary School in Palam Sub- County		(10)Construction of a 10 stance pit latrine in Akwooro P/S	(1)Construction of a Seed Secondary School in Palam Sub- County
Non Standard Outputs:	10 stances constructed in Akwooro Primary School..	Monitoring on construction.		Monitoring on construction.	Monitoring on construction.
312101 Non-Residential Buildings	32,000	32,000	100 %		32,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,000	32,000	100 %		32,000
Donor Dev:	0	0	0 %		0
Total:	32,000	32,000	100 %		32,000
Reasons for over/under performance: Monitoring of construction was done for a Seed Secondary School in Palam Sub - County.					
Output : 078183 Provision of furniture to primary schools					

Vote:522 Katakwi District

Quarter4

No. of primary schools receiving furniture	(450) Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoo 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	(1) Construction of a Seed Secondary School in Palam Sub - County.	(450)Supply of 450 3 - seater desks at; Akisim - Ngariam - 72 Odoo 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	(1)Construction of a Seed Secondary School in Palam Sub - County.
Non Standard Outputs:	Contracts awarded. Distribution of desks monitored.	Monitoring on construction.	Distribution of desks monitored.	Monitoring on construction.
312203 Furniture & Fixtures	72,000	72,000	100 %	72,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,000	72,000	100 %	72,000
Donor Dev:	0	0	0 %	0
Total:	72,000	72,000	100 %	72,000
Reasons for over/under performance:	Supply of the desks did not take place due to new directives from the Ministry that directed the District to construct 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	1,139,764	86 %	143,451
Wage Rect:	1,328,418	1,139,764	86 %	143,451
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,328,418	1,139,764	86 %	143,451

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.	(5500)5500 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.	(140)140 teaching and non teaching staff paid at the District.
No. of students passing O level	(750) 95% of the students pass O level.	(0) N/A	(0)N/A	(0)N/A

Vote:522 Katakwi District

Quarter4

No. of students sitting O level	(900) 900 students sitting O level in various centers.	(0) N/A	(0)N/A	(0)N/A
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.	Recruiting of qualified teachers. Timely disbursement of U.S.E. grants. Providing midday meals.Timely payment of salaries.Delivery of quality teaching. Organizing co-curricular activities and Rewards and Sanctions.	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	463,641	100 %	148,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	463,641	463,641	100 %	148,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	463,641	463,641	100 %	148,374
Reasons for over/under performance:	More teachers were recruited because of affirmative action from the Ministry meanwhile fewer students were enrolled as others have joined private 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) 18 tertiary instructors paid salary in 1 technical school.	(30)30 tertiary instructors paid salary in 1 technical school.	(30)30 tertiary instructors paid salary in 1 technical school.
No. of students in tertiary education	(430) 430 students enrolled in Tertiary Education.	(203) 203 students enrolled in Tertiary Education.	(430)430 students enrolled in Tertiary Education.	(420)430 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	Recruiting of qualified Instructors. Timely disbursement of Tertiary grants. Providing midday meals.Timely payment of salaries.Delivery of quality teaching. Organizing co-curricular activities and Rewards and Sanctions.	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.	Qualified Instructors recruited, U.S.E funds disbursed in time, Instructors paid timely, Quality teaching delivered.
211101 General Staff Salaries	197,127	86,032	44 %	0
221008 Computer supplies and Information Technology (IT)	5,000	2,235	45 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,032
223005 Electricity	5,000	9,000	180 %	2,065

Vote:522 Katakwi District

Quarter4

223006 Water	2,000	3,839	192 %	826
227001 Travel inland	5,000	7,750	155 %	2,065
227004 Fuel, Lubricants and Oils	30,000	43,000	143 %	17,890
228002 Maintenance - Vehicles	30,000	45,000	150 %	17,890
228003 Maintenance – Machinery, Equipment & Furniture	40,000	32,439	81 %	22,117
228004 Maintenance – Other	3,093	0	0 %	0
Wage Rect:	197,127	86,032	44 %	0
Non Wage Rect:	122,593	145,764	119 %	63,885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	319,720	231,795	72 %	63,885

Reasons for over/under performance: Number of instructors are less than planned due to a limited Wage while the number of students enrolled is smaller than the number anticipated because of a negative attitude towards 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.	Recruiting, appointing, orientation, deployment and appraisal of quality teachers.	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 %	0
221008 Computer supplies and Information Technology (IT)	1,900	1,900	100 %	1,395
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	80 %	826
222001 Telecommunications	800	1,034	129 %	330
227001 Travel inland	36,800	40,772	111 %	21,228
228002 Maintenance - Vehicles	6,600	6,600	100 %	4,950
Wage Rect:	53,623	30,596	57 %	0
Non Wage Rect:	48,100	51,906	108 %	28,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	101,723	82,502	81 %	28,729

Reasons for over/under performance: The recruitment was done when there wasn't enough wage resulting into requesting for a Supplementary Budget.

Output : 078405 Education Management Services

N/A

Vote:522 Katakwi District

Quarter4

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.	Organizing competitions in the Kids Athletic championships.	Organizing competitions in the Kids Athletic championships.	
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	413	50 %	263
227001 Travel inland	27,236	24,713	91 %	18,576
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,053	25,626	83 %	18,839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,053	25,626	83 %	18,839
Reasons for over/under performance:	The money budgeted for the activity was spread across the quarters leading to borrowing from other sources.			
Total For Education : Wage Rect:	6,412,174	6,412,173	100 %	1,587,925
Non-Wage Reccurent:	1,196,473	1,204,234	101 %	424,436
GoU Dev:	787,788	782,816	99 %	749,677
Donor Dev:	0	0	0 %	0
Grand Total:	8,396,435	8,399,223	100.0 %	2,762,038

Vote:522 Katakwi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	12 months Salaries to staff ,monitor and supervise road maintenance activities, submit quarterly reports to URF and other line Ministries, facilitate other office operation activites		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.	Pay quarterly Salaries to staff , routinely maintain 227km of the district roads,monitor and supervise road maintenance activities, submit quarterly reports to URF and other line Ministries, facilitate other office operation activites
211101 General Staff Salaries	110,535	110,535	100 %		27,634
221008 Computer supplies and Information Technology (IT)	400	400	100 %		200
221009 Welfare and Entertainment	1,600	1,600	100 %		450
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		550
222001 Telecommunications	400	400	100 %		100
223004 Guard and Security services	2,400	2,400	100 %		600
223005 Electricity	400	400	100 %		300
223006 Water	395	395	100 %		320
224004 Cleaning and Sanitation	1,000	1,000	100 %		750
227001 Travel inland	18,000	18,000	100 %		7,184
Wage Rect:	110,535	110,535	100 %		27,634
Non Wage Rect:	25,595	25,595	100 %		10,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	136,130	136,130	100 %		38,088
Reasons for over/under performance:	No major challenges				
Output : 048105 District Road equipment and machinery repaired					
N/A					

Vote:522 Katakwi District

Quarter4

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	Repair vehicles, conduct centralized vehicle servicing, supply vehicle parts	Plants, Equipment and vehicles repaired and services at the district headquarters.. Progress reports prepared and submitted to the line ministries and agencies	Repair vehicles, conduct centralized vehicle servicing, supply vehicle parts
227001 Travel inland	6,000	6,000	100 %	1,500
228002 Maintenance - Vehicles	25,000	25,000	100 %	5,375
228003 Maintenance – Machinery, Equipment & Furniture	37,240	37,240	100 %	19,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,240	68,240	100 %	25,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,240	68,240	100 %	25,953

Reasons for over/under performance: Inadequate funds to sufficiently carry out vehicle maintenance.

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- Oriau, Omodoi- Ngariam, Ngariam- Palam-lising, Aketa-Adacar, Ongongoja-Obwobwo, Adacar-Arengecora, Usuk-Ongongoja),Routine mechanized maintenance of the selected roads carried out.	(227) 227km manually routinely maintained on the district roads.	(63)Cutting, offshoot opening, desilting of choked culverts	(227)227km manually routinely maintained on the district roads, 12 km of Odoot - Ngariam road regraded and reshaped.
Non Standard Outputs:	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Monitor and supervise routine road maintenance	Routine road maintenance projects supervised and monitored, progress reports submitted to relevant ministries and URF offices on quarterly basis	Monitor and supervise routine road maintenance
263367 Sector Conditional Grant (Non-Wage)	350,000	350,000	100 %	124,727

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,000	350,000	100 %	124,727
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,000	350,000	100 %	124,727

Reasons for over/under performance: Slow progress of manual maintenance activities by road gangs

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	25 km of unpaved roads routinely maintained in Katakwi Town Council.	Routine manual road maintenance by road gangs and periodic maintenance	25 km of unpaved roads routinely maintained in Katakwi Town Council.	Routine manual road maintenance by road gangs and periodic maintenance
263367 Sector Conditional Grant (Non-Wage)	140,507	139,015	99 %	38,530

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,507	139,015	99 %	38,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	140,507	139,015	99 %	38,530

Reasons for over/under performance: No major challenge.

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	Activity done in quarter two	Bottleneck clearance done on the community access roads in nine Sub-Counties on quarterly basis	Activity done in quarter two
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: No major challenge

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	(1.5) Sub-base and base construction , surfacing works done on a section of 1.5km along Aleles- Omodoi- Adere road	()	(1.5)Sub-base and base construction , surfacing works done on a section of 1.5km along Aleles- Omodoi- Adere road
--	--	--	----	---

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:	Road maintenance activities supervised and monitored , quarterly progress reports prepared and submitted to the relevant ministries	Sub-base & base construction, surfacing works etc	Commissioning/handling over of the road	Sub-base & base construction, surfacing works etc
281502 Feasibility Studies for Capital Works	22,000	22,000	100 %	245
281504 Monitoring, Supervision & Appraisal of capital works	22,910	22,910	100 %	6,466
312103 Roads and Bridges	464,223	464,223	100 %	440,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,133	509,133	100 %	447,232
Donor Dev:	0	0	0 %	0
Total:	509,133	509,133	100 %	447,232

Reasons for over/under performance: Delays by the contractor in completion of works on time due to insufficient capacity.

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	Replace oils, filters and other lubricants	Not planned for	Replace oils, filters and other lubricants
228001 Maintenance - Civil	6,535	0	0 %	0
228004 Maintenance – Other	20,000	20,000	100 %	9,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,535	20,000	75 %	9,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,535	20,000	75 %	9,945

Reasons for over/under performance: Inadequate funds to sufficiently handle centralized servicing of vehicles.

Output : 048202 Vehicle Maintenance

N/A	Vehicles centrally serviced at the district headquarters	Replace oils, filters and other lubricants.	Vehicles centrally serviced at the district headquarters	Replace oils, filters and other lubricants.
228002 Maintenance - Vehicles	26,131	6,057	23 %	6,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,131	6,057	23 %	6,057
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,131	6,057	23 %	6,057

Vote:522 Katakwi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to sufficiently handle repairs/servicing of vehicles					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:	Minor repairs on vehicles carried out at the district headquarters	Minor repairs on equipment		Activity planned for in Q1	Minor repairs on equipment
228003 Maintenance – Machinery, Equipment & Furniture	200	90	45 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	90	45 %		90
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200	90	45 %		90
Reasons for over/under performance: Inadequate funds to conduct repairs on the plants/equipment					
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	Purchase a motorcycle for the housing inspector		Centralized service of vehicles carried out at the district	Purchase a motorcycle for the housing inspector
312201 Transport Equipment	18,000	14,207	79 %		14,207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	14,207	79 %		14,207
Donor Dev:	0	0	0 %		0
Total:	18,000	14,207	79 %		14,207
Reasons for over/under performance: No challenge					
Total For Roads and Engineering : Wage Rect:	110,535	110,535	100 %		27,634
Non-Wage Reccurent:	736,260	708,050	96 %		215,755
GoU Dev:	527,133	523,340	99 %		461,438
Donor Dev:	0	0	0 %		0
Grand Total:	1,373,928	1,341,925	97.7 %		704,827

Vote:522 Katakwi District

Quarter4

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	Office maintenance activities carried out, reports delivered to the line ministry, office equipment/vehicle maintained		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	Payment of staff salaries, maintenance of office vehicle and motorcycles, delivery of quarterly reports, attend workshops and seminars. maintenance of the office compound and meeting the office running costs.
211101 General Staff Salaries	38,106	38,106	100 %		9,527
221002 Workshops and Seminars	4,000	4,000	100 %		364
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
221017 Subscriptions	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	15,658	15,005	96 %		5,889
228002 Maintenance - Vehicles	12,000	12,000	100 %		1,500
Wage Rect:	38,106	38,106	100 %		9,527
Non Wage Rect:	36,258	35,605	98 %		8,902
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,364	73,711	99 %		18,429
Reasons for over/under performance: High maintenance costs especially for the vehicle that is old. Approval and provision of a budget line for Local funds worth 32,400,000 (community capital cost contribution) from MoFPED was not obtained and so that money was not spent during the quarter.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	One 5- stance drainable pit latrine constructed	a 5 stance drainable pit latrine constructed		One 5- stance drainable pit latrine constructed	Construction of a 5 stance drainable pit latrine at the District headquarters.
312104 Other Structures	28,040	28,040	100 %		27,100

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,040	28,040	100 %	27,100
Donor Dev:	0	0	0 %	0
Total:	28,040	28,040	100 %	27,100
Reasons for over/under performance: The delay in the implementation was as a result of inadequate capacity by the service provider identified.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) Six boreholes drilled, casted and installed with hand pumps	(7) 7 boreholes drilled but 4 cast and installed	(1)One borehole drilled and casted	(5)6 boreholes drilled but 4 cast and installed
No. of deep boreholes rehabilitated	(7) Seven boreholes rehabidlitate	(7) 7 boreholes rehabilitated	(2)Two boreholes rehabilitated	(5)5 boreholes rehabilitated
Non Standard Outputs:	No of boreholes drilled and rehabilitated	7 boreholes altogether drilled however only 4 were successful, cast and installed. seven boreholes were rehabilitated	One borehole drilled and two rehabilitated	drilling of 6 boreholes and rehabilitation of 5 boreholes
312104 Other Structures	224,000	224,000	100 %	201,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,000	224,000	100 %	201,800
Donor Dev:	0	0	0 %	0
Total:	224,000	224,000	100 %	201,800
Reasons for over/under performance: Poor underground water potential in some areas resulting in dry/unsuccessful sites/sources.				
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	() Piped water supply system at Apapai completed and feasibility study and design report for Orungo Corner PWSS obtained.	(0.25)One PWSS Apapai completed and feasibility study and design for Orungo Corner produced.	()Piped water supply system at Apapai completed and feasibility study and design report for Orungo Corner PWSS obtained.
Non Standard Outputs:	No of piped water supply system completed and no of feasibility study and design report prepared	Piped water supply system at Apapai completed and feasibility study and design report for Orungo Corner PWSS obtained.	One piped water supply system completed and one feasibility study and design report prepared.	Piped water supply system at Apapai completed and feasibility study and design report for Orungo Corner PWSS obtained.
312104 Other Structures	187,000	183,885	98 %	50,163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,000	183,885	98 %	50,163
Donor Dev:	0	0	0 %	0
Total:	187,000	183,885	98 %	50,163
Reasons for over/under performance: Limited resources to construct a PWSS at once. The project has been implemented in phases.				

Vote:522 Katakwi District**Quarter4**

<i>Total For Water : Wage Rect:</i>	<i>38,106</i>	<i>38,106</i>	<i>100 %</i>	<i>9,527</i>
<i>Non-Wage Reccurent:</i>	<i>36,258</i>	<i>35,605</i>	<i>98 %</i>	<i>8,902</i>
<i>GoU Dev:</i>	<i>439,040</i>	<i>435,925</i>	<i>99 %</i>	<i>279,064</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,404</i>	<i>509,636</i>	<i>99.3 %</i>	<i>297,493</i>

Vote:522 Katakwi District

Quarter4

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	payment of staff salary for staff done		quarterly payment of staff salaries done	staff salary payment
211101 General Staff Salaries	79,134	79,134	100 %		19,784
Wage Rect:	79,134	79,134	100 %		19,784
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	79,134	79,134	100 %		19,784
Reasons for over/under performance: delayed payment of salaries					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Forestry Laws and Regulations enforced,Community I	() Ten awareness meetings held to create a sense of tree management in the disterict		()enforcement of the forestry and tree planting Act	()community sensitizations carried out on tree planting all sub counties of the district
Number of people (Men and Women) participating in tree planting days	() Trees planted on tree planting days at the district and LLGs	() 1200 trees ditributed		()	()Trees distributed to communities
Non Standard Outputs:	Community awareness creation done to improve their understanding of the relevant laws,policies and regulation in relation to forestry management	sensitization on tree planting and management done		Adherence to the forestry and Tree planting Act done in all the sub counties	Tree planting meetings
227001 Travel inland	1,900	2,400	126 %		1,675
228004 Maintenance – Other	654	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,554	2,400	94 %		1,675
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,554	2,400	94 %		1,675
Reasons for over/under performance: Delay in return of rains that affected trees in the beds					
Output : 098306 Community Training in Wetland management					

Vote:522 Katakwi District

Quarter4

No. of Water Shed Management Committees formulated	() forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	() wetland management and conservation done	()	()community wetland training in wetland management
Non Standard Outputs:	forestry laws and Regulations,Sensitization of communities on Tree planting and Afforestation and Repair of Moyorcycle	community wetland restoration done	Wetland restoration in degraded areas to its normal state	wetland training
227001 Travel inland	2,001	1,415	71 %	902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	1,415	71 %	902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,001	1,415	71 %	902
Reasons for over/under performance:	wetland encroachment by people			
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	() wetland land mapping done	()wetland management plan developed for Opeta	()wetland restoration done
Non Standard Outputs:	Delopmenet of community based management plans for 4 critical wetlands and the management plans	wetland mapping done	one management development plan developed for Opeta	wetland mapping in the encroached area done
227001 Travel inland	2,759	2,728	99 %	774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,759	2,728	99 %	774
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,759	2,728	99 %	774
Reasons for over/under performance:	encroachment on wetland			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:522 Katakwi District

Quarter4

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	() Enforcement of wetland and environment laws	()	()monitoring of compliance with environmental compliance
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 wetlands management done	Implementation of council resolution on Natural resource use and management done	monitoring of compliance with environment laws
227001 Travel inland	1,900	1,036	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	1,036	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,900	1,036	55 %	0
Reasons for over/under performance:	poor adherence to laws by communities			
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.	() Ten committees trained in the district	()	()Training of ALCS in all sub counties done on their roles and responsibilities
Non Standard Outputs:	Demarcation of land in institutions and Schools,and mediation over land related conflicts and exchange visits	Training conducted in all sub counties	Appointment and Training of New ALCS from new sub counties done	Training of ALCs
221003 Staff Training	2,315	1,640	71 %	135
221008 Computer supplies and Information Technology (IT)	1,000	792	79 %	642
221011 Printing, Stationery, Photocopying and Binding	208	0	0 %	0
222001 Telecommunications	90	40	44 %	40

Vote:522 Katakwi District

Quarter4

227001 Travel inland	888	797	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,501	3,270	73 %	817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,501	3,270	73 %	817

Reasons for over/under performance: poor attendance by ALCs members

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	Ten dissemination meeting held in the sub counties	Enforcement of the Physical planning Act 2010 done in all trading centres	dissemination of physical planning guidelines
222001 Telecommunications	213	263	123 %	163
227001 Travel inland	2,340	2,522	108 %	1,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,553	2,785	109 %	1,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,553	2,785	109 %	1,684

Reasons for over/under performance: low turn up from members

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	
221003 Staff Training	1,000	1,674	167 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,674	167 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,674	167 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:		projects assessed for any impact on the environment		Environmental impact assessment done for development project.land demarcations done
281501 Environment Impact Assessment for Capital Works	6,000	6,637	111 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,945	99 %	0
Reasons for over/under performance:		delay in submission of projects for EIA by partners		
Total For Natural Resources : Wage Rect:	79,134	79,134	100 %	19,784
Non-Wage Reccurent:	17,268	15,307	89 %	5,852
GoU Dev:	10,000	9,945	99 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	106,402	104,386	98.1 %	25,635

Vote:522 Katakwi District

Quarter4

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	4 youth council meetings, 1 PWD meeting 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 youth council meeting, 1 PWD council meeting held
227001 Travel inland	7,320	27,360	374 %		4,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,320	27,360	374 %		4,360
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,320	27,360	374 %		4,360
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 	1 Monitoring and Validation of FAL classes done. 4 FAL instructors and 15 staff trained on conducting and management from FAL classes		2 FAL instructors and 30 FAL learners trained,oriented and supported to form FAL classes. Proficiency tests for FAL learners conducted,ICOLEU members	4 FAL instructors and 15 staff trained on conducting and management from FAL classes
227001 Travel inland	4,000	4,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		3,000
Reasons for over/under performance: Inadequate funding for FAL classes leading to poor coverage of the program					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:522 Katakwi District

Quarter4

N/A					
Non Standard Outputs:	4 women groups supported and monitored to generate income for self reliance	5 Gender mainstreaming meetings held and reports produced	1 women group identified, trained and supported to generate income. Group monitored, evaluated. Reports generated and submitted to the ministry.	2 Sub-Counties identified and held Gender mainstreaming meetings	
221002 Workshops and Seminars	2,700	21,296	789 %		18,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	21,296	789 %		18,758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,700	21,296	789 %		18,758
Reasons for over/under performance: Inadequate funds allocated					
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	() 1 child placed at Amecet childrens home	(15) Women and youth supported in all the 10 sub counties	() 1 child placed at Amecet childrens home	
Non Standard Outputs:	The the department has planned to support 40 youth groups and 30 women groups under YLP and UWEP	27 YLP groups 20 UWEP groups were trained and supported to start up group enterprises for livelihoods project	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.	10 YLP groups, 15 UWEP groups were trained and supported to start up group enterprises for livelihoods project	
227001 Travel inland	3,161	7,452	236 %		2,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,161	7,452	236 %		2,251
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,161	7,452	236 %		2,251
Reasons for over/under performance: Inadequate funds allocated against the overwhelming demand for children and youth services					
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	(4) 4 youth Council meeting held	(1) 1 Youth Council meeting held	(1) 1 youth Council meeting held	

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:		Quarterly district youth council Meeting held ,annual youth conference held and office operation supported. 	4 youth council meeting held , the YLP Groups were monitered by youth executives	1 youth council followup meeting held.	1 youth council meeting held , the YLP Groups were monitered by youth executives
227001	Travel inland	7,600	9,120	120 %	1,344
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,600	9,120	120 %	1,344
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,600	9,120	120 %	1,344
Reasons for over/under performance:		The funds allocated does not meet the required out put			
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	() One disability council meetin held at the district head quarter	(2)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	()One disability council meetin held at the district head quarter
Non Standard Outputs:		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& olders persons council meetings at district level	One disability council meetin held at the district head quarters	2 Disability groups facilitated with seed capital,follow up conducted and verification of formed groups done. Support vetting of disability groups done by disability council. 1 disability& council meetings held; and 1 older persons council meeting held at district level.	2 Disability groups facilitated with seed capital, followup conducted and verification of formed groups done , one council meeting held
282101	Donations	12,000	12,000	100 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	12,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:		Inadequate funds against the overwhelming demand for the disabled			
Output : 108114 Representation on Women's Councils					

Vote:522 Katakwi District

Quarter4

No. of women councils supported	(4) 4 women council meetings held at district level, women groups trained and monitored.	() 1 women council meeting held	(1)district level, women groups trained and monitored.	()1 women council meeting held
Non Standard Outputs:	Reports women council meetings, women groups trained and reports of women groups monitored at community level	One disability council meetin held at the district head quarter and handover ceremony held	1 women council meeting held, minutes compiled and report generated.	One disability council meetin held at the district head quarter
221002 Workshops and Seminars	3,400	2,160	64 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,160	64 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	2,160	64 %	1,310
Reasons for over/under performance:	Inadequate funds			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	support OVC activities of tracing rehabilitating.placem ent	3 OVC traced, suported and rehabilitated	2 OVC traced, supported and rehabilitated.	2 OVC traced, suported and rehabilitated
227001 Travel inland	3,500	4,941	141 %	3,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	4,941	141 %	3,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	4,941	141 %	3,944
Reasons for over/under performance:	Inadequate funds allocated			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	12 Staffs paid monthly salaries	12 staff paid salary for 12 months	12 staff paid salary for 3 months	12 staff paid salary for 3 months
211101 General Staff Salaries	69,202	69,202	100 %	17,301
Wage Rect:	69,202	69,202	100 %	17,301
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	69,202	69,202	100 %	17,301
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:	Sub county support to ACDOS to conduct community mobilisation,,case work and follow up of government programmes	Facilitation given to CDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programmes and generating reports.	Facilitation given to ACDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programmes and generating reports.	Facilitation given to CDOS in all the 10 Sub counties to conduct community mobilisation,,case work, monitoring, follow ups of government programmes and generating reports.
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
Reasons for over/under performance:				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 gender main streaming,trainings and seminars,national events supported	Money for UWEP ,YLP and Micro projects transfered to subcounty groups	Seminars and national events supported.	Money for UWEP ,YLP and Micro projects transfered to subcounty groups
281504 Monitoring, Supervision & Appraisal of capital works	321,651	216,902	67 %	216,602
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	216,902	67 %	216,602
Donor Dev:	72,000	0	0 %	0
Total:	393,651	216,902	55 %	216,602
Reasons for over/under performance: Inadeqate funds to meet high demand for the project funds				
Total For Community Based Services : Wage Rect:	69,202	69,202	100 %	17,301
Non-Wage Reccurent:	47,625	88,330	185 %	46,967
GoU Dev:	321,651	216,902	67 %	216,602
Donor Dev:	72,000	0	0 %	0
Grand Total:	510,478	374,434	73.3 %	280,869

Vote:522 Katakwi District

Quarter4

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.	Payment of salary for the Three Months, Maintenance of the Vehicle and other office assets, and provision of office welfare.		Three months Salaries paid; A vehicles and Office Maintained at the district headquarters and staff welfare met.	Payment of salary for the Three Months, Maintenance of the Vehicle and other office assets, and provision of office welfare.
211101 General Staff Salaries	60,634	60,634	100 %		15,159
221009 Welfare and Entertainment	3,000	2,489	83 %		0
227001 Travel inland	1,000	4,358	436 %		800
228002 Maintenance - Vehicles	8,533	4,606	54 %		1,962
Wage Rect:	60,634	60,634	100 %		15,159
Non Wage Rect:	12,533	11,453	91 %		2,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	73,167	72,087	99 %		17,920
Reasons for over/under performance:	Too much work load in the department coupled with other related coordination assignments in the department yet the department has only two staff. Preparation of the budget was such a hectic daunting task that consumed too much time.				
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	() Preparation and Production of the Performance Contract, AWP and Budget Done		(2)Budget 2019/2020 laid before District Council by 30/04/2019 at the District headquarters	()Preparation and Production of the Performance Contract, AWP and Budget Done
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)	() At least 12 DTPC meeting held at the District level. Minutes of the 12 DTPC meetings produced.		(3)Three meetings of the TPC conducted at the district headquarters; Minutes of the monthly meetings	()Three DTPC meetings held at the District level and minutes produced.

Vote:522 Katakwi District

Quarter4

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	Preparation of the Budget Desk meeting minutes, coordination travels to the ministry conducted. Mentoring of the LLGs done	Prepared Budget Desk minutes at District level; Reports of consultations made to line Ministries; Development Plans for LLGs reviewed and 10 LLGs mentored.	Preparation of the Budget Desk meeting minutes, coordination travels to the ministry conducted. Mentoring of the LLGs done
221001 Advertising and Public Relations	50	50	100 %	50
221005 Hire of Venue (chairs, projector, etc)	150	150	100 %	150
221008 Computer supplies and Information Technology (IT)	620	620	100 %	540
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,230	1,230	100 %	1,023
222001 Telecommunications	80	80	100 %	80
227001 Travel inland	11,469	4,409	38 %	2,649
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,999	6,539	41 %	4,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,999	6,539	41 %	4,491

Reasons for over/under performance: Too much workload versus the limited staff in the department

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 collection, entry and analysis done during the quarter. Annual Statistical Abstract updated	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 collection, entry and analysis done during the quarter. Annual Statistical Abstract updated
221008 Computer supplies and Information Technology (IT)	280	280	100 %	280
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	75

Vote:522 Katakwi District

Quarter4

227001 Travel inland	3,168	3,168	100 %	1,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,548	3,548	100 %	2,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,548	3,548	100 %	2,218

Reasons for over/under performance: Work overload

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 variables data compiled and integrated into the District and LLGs AWP and Budgets	Population issues compiled & integrated in District and LLGs work plans.	Population variables data compiled and integrated into the District and LLGs AWP and Budgets
227001 Travel inland	2,320	2,320	100 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,320	2,320	100 %	1,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,320	2,320	100 %	1,940

Reasons for over/under performance: Limited resources to support demographic related interventions as well as increased workload within the department

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 for District as well as LLG projects	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Prepared and formulated projects and project profiles for District as well as LLG projects
221008 Computer supplies and Information Technology (IT)	260	260	100 %	260
221011 Printing, Stationery, Photocopying and Binding	40	40	100 %	30
222001 Telecommunications	30	30	100 %	30

Vote:522 Katakwi District

Quarter4

227001 Travel inland	1,660	1,660	100 %	823
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,990	1,990	100 %	1,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,990	1,990	100 %	1,143

Reasons for over/under performance: Work overload

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Reports of staff trained on capacity Building courses at district level and externally.	Coordination travels on issues of capacity building.	Reports of staff trained on capacity Building courses at district level and externally.	Coordination travels on issues of capacity building.
221003 Staff Training	1,500	0	0 %	0
227001 Travel inland	1,500	1,495	100 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,495	50 %	1,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,495	50 %	1,495

Reasons for over/under performance: Limited resources to undertake capacity building

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Internet Subscribed Quarterly at district headquarters for timely preparation of reports	Procurement of data for internet connectivity at the District level	Internet Subscribed Quarterly at district headquarters	Procurement of data for internet connectivity at the District level
222001 Telecommunications	4,400	4,400	100 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	3,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	4,400	100 %	3,190

Reasons for over/under performance: Poor internet connectivity coupled with very high costs of accessing internet

Output : 138308 Operational Planning

N/A				
-----	--	--	--	--

Vote:522 Katakwi District

Quarter4

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.	Preparation and submission of;- The PBS Quarterly report, Coordination meetings with the line ministries, Attending workshops and seminars, Procurement of stationery and other office consumables, and computer related accessories	DDEG/PRDP quarterly reports prepared and submitted to line ministries; PBS - Quarterly reports prepared and produced & submitted to line ministries; Number of coordination meetings with line Ministries; workshops and seminars attended and Stationary & Computer laptop accessories procured at the district headquarters	Preparation and submission of;- The PBS Quarterly report, Coordination meetings with the line ministries, Attending workshops and seminars, Procurement of stationery and other office consumables, and computer related accessories
221008	Computer supplies and Information Technology (IT)	1,000	740	74 %	460
221011	Printing, Stationery, Photocopying and Binding	1,405	1,375	98 %	751
222001	Telecommunications	430	400	93 %	300
227001	Travel inland	14,020	11,534	82 %	3,561
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,855	14,049	83 %	5,072
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,855	14,049	83 %	5,072
Reasons for over/under performance:		Too much work for the two staff in the department, internet challenges and procurement delays.			
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.	Monitoring and supervision of activity implementation at various levels		Monitoring and supervision of activity implementation at various levels
227001	Travel inland	196	196	100 %	196

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	196	196	100 %	196
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196	196	100 %	196

Reasons for over/under performance: There are serious concerns with the capacity of service providers. Groups at community level don't have capacity and the zeal to work as groups. They only come together to benefit then immediately disintegrate.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	<p>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</p>	<p>Preparation of the PBS Quarterly reports, Submission of the Reports, Mentoring and Supervision of the LLGs, Monitoring of project implementation across the District, preparation and production of the AWP and Budgets</p>	<p>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</p>	<p>Preparation of the PBS Quarterly reports, Submission of the Reports, Mentoring and Supervision of the LLGs, Monitoring of project implementation across the District, preparation and production of the AWP and Budgets</p>
-----------------------	--	--	---	--

Vote:522 Katakwi District**Quarter4**

data reports; Reports 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

Vote:522 Katakwi District

Quarter4

	trained in data collection, analysis and dissemination.			
281504 Monitoring, Supervision & Appraisal of capital works	20,134	20,134	100 %	17,887
312101 Non-Residential Buildings	44,088	5,088	12 %	5,088
312201 Transport Equipment	19,000	3,000	16 %	0
312213 ICT Equipment	1,912	1,910	100 %	1,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,134	30,132	100 %	24,885
Donor Dev:	55,000	0	0 %	0
Total:	85,134	30,132	35 %	24,885
Reasons for over/under performance:	Challenges here relate to limited financing for the various activities, Internet challenges for PBS work, and the wanting capacity of the LLG staff. There is very limited time available for the supervision of the work of the LLGs. There are challenges with the capacity of the local contractors to execute work as well as the challenges relating to procurement challenges.			
<i>Total For Planning : Wage Rect:</i>	<i>60,634</i>	<i>60,634</i>	<i>100 %</i>	<i>15,159</i>
<i>Non-Wage Reccurent:</i>	<i>60,841</i>	<i>45,991</i>	<i>76 %</i>	<i>22,507</i>
<i>GoU Dev:</i>	<i>30,134</i>	<i>30,132</i>	<i>100 %</i>	<i>24,885</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>136,757</i>	<i>66.2 %</i>	<i>62,550</i>

Vote:522 Katakwi District

Quarter4

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.	12 Months staff salaries paid. 4 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. 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. Quarterly Internal Audit reports submitted. 5 computers. Reports on attendance of workshops, seminars and consultative meetings produced. 2 motorcycles maintained. Subscriptions for IIA, and ICPAU paid. Staff welfare provided. Assorted stationery and telecommunication services procured for effective office running.
211101 General Staff Salaries	47,218	47,218	100 %		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	600	100 %		150
221017 Subscriptions	1,000	1,000	100 %		250
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	7,200	7,520	104 %		1,860
228002 Maintenance - Vehicles	1,397	1,397	100 %		1,029
Wage Rect:	47,218	47,218	100 %		11,805
Non Wage Rect:	12,471	10,917	88 %		3,389
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,689	58,135	97 %		15,193

Vote:522 Katakwi District

Quarter4

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:	Limited funding coupled low realisation of local revenue budget affects activity implementation. Only 46% of the expected local revenue was released to the department out of a budget of UGX 5 Million.				
	Lack of transport delays field activities as the department has to rely on borrowing vehicles from other departments.				
	Delays by auditees t provide data for audit especially LLGs and other institutions.				
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.	() 4 reports produced on financial audit of District HQtrs, 9 LLGs, 5 Secondary schools & 1 Technical school, 1 District Hospital & 3 Lower health Facilities. 4 primary schools. 4 Procurement & payroll audits and 1 review of operations of Boards and Commissions. 1 report on the performance of projects produced.		(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 District HQtrs, 3 LLGs, 3 Secondary schools, 1 District Hospital. 1 report on performance of projects produced.
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.	(4) 4 Quarterly Internal Audit reports prepared and submitted to MOFPED; MOLG, District Council and other stakeholders.		(2019-07-31)Qtr 4 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.	(2019-07-31)Qtr 4 Internal Audit report prepared and delivering to MOFPED; MOLG, District Council and other stakeholders.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	8,300	8,300	100 %		2,075
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,300	8,300	100 %		2,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,300	8,300	100 %		2,075
Reasons for over/under performance:	Reluctance by audit clients to provide data for audit delays the audit exercise and eventually the audit 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.	Reports on special audit and investigations and follow-up of audit recommendations produced.		Report on special audit and investigations and follow-up of audit recommendations produced.	1 report on follow-up of audit recommendations produced.
227001 Travel inland	3,680	1,981	54 %		1,061

Vote:522 Katakwi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,680	1,981	54 %	1,061
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,680	1,981	54 %	1,061

Reasons for over/under performance: Limited funding affects audit follow up activities. This was budgeted under local funds but out of the total budget of UGX 3,680,000 only UGX 1,980,000 was released, therefore UGX 1,700,000 remained unrealised.

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.	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.	Report on audit inspection and performance audit of projects produced. Staff training conducted.
281502 Feasibility Studies for Capital Works	1,700	1,700	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,800	3,756	99 %	0
312213 ICT Equipment	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,956	99 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,956	99 %	0
Reasons for over/under performance: Some activities were carried forward from the previous quarter hence the over performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>47,218</i>	<i>47,218</i>	<i>100 %</i>	<i>11,805</i>
<i>Non-Wage Reccurrent:</i>	<i>24,451</i>	<i>21,197</i>	<i>87 %</i>	<i>6,524</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>7,956</i>	<i>99 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>79,669</i>	<i>76,371</i>	<i>95.9 %</i>	<i>18,329</i>

Vote:522 Katakwi District

Quarter4

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	137,859
Sector : Works and Transport				19,589	19,227
<i>Programme : District, Urban and Community Access Roads</i>				19,589	19,227
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				12,434	12,073
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Bisina Odoot - Olupe - Oriaui road	Other Transfers from Central Government		12,434	12,073
<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	68,907
<i>Programme : Pre-Primary and Primary Education</i>				267,239	37,434
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	25,914
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut Acanga P/S	Sector Conditional Grant (Non-Wage)		5,593	5,524
OCWIIN P.S	Kelim OCWIIN P/S	Sector Conditional Grant (Non-Wage)		5,802	5,730
OLUPE P.S	Bisina OLUPE P/S	Sector Conditional Grant (Non-Wage)		9,441	9,310

Vote:522 Katakwi District

Quarter4

OPEURU-AODOT P.S	Pakwi OPEURU AODOT P/S	Sector Conditional Grant (Non-Wage)	5,416	5,350
Capital Purchases				
Output : Provision of furniture to primary schools			11,520	11,520
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akisim BT Akisim - Ngariam P/S	District Discretionary Development Equalization Grant	11,520	11,520
Programme : Secondary Education			163,384	31,472
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	31,472
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Kaikamosing NGARIAM SEED S.S.	Sector Conditional Grant (Non-Wage)	31,472	31,472
Sector : Health			13,725	13,725
Programme : Primary Healthcare			13,725	13,725
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	13,725
Item : 291001 Transfers to Government Institutions				
Bisina HCII	Bisina Bisina HCII	Sector Conditional Grant (Non-Wage)	3,663	3,663
Ngariam HCIII	Kaikamosing Ngariam HCIII	Sector Conditional Grant (Non-Wage)	10,062	10,062
Sector : Water and Environment			36,000	36,000
Programme : Rural Water Supply and Sanitation			36,000	36,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	36,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Akisim Alengo	District Discretionary Development Equalization Grant	8,000	36,000

Vote:522 Katakwi District

Quarter4

Construction Services - Other Construction Works-405	Kaikamosing Kaikamosing	Sector Development , Grant	28,000	36,000
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	419,159
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	254,671
Programme : Pre-Primary and Primary Education			977,390	196,294
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

Vote:522 Katakwi District

Quarter4

-	Aakum Toibong Village	Sector Conditional Grant (Wage)	50,219	0
-	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	66,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUMP.S	Aakum AAKUM P/S	Sector Conditional Grant (Non-Wage)	7,187	7,092
ABWOKODIA P.S	Usuk Abwokodia P/S	Sector Conditional Grant (Non-Wage)	4,868	4,811
ADACAR P.S	Adacar Adacar P/S	Sector Conditional Grant (Non-Wage)	4,168	4,122
AKWOORO P.S.	Abwokodia AKWOORO P/S	Sector Conditional Grant (Non-Wage)	4,763	4,708
AOJABULE P.S.	Koritok AOJABULE P/S	Sector Conditional Grant (Non-Wage)	4,683	4,629
APARISA-USUK P.S.	Cheleuko APARISA USUK P/S	Sector Conditional Grant (Non-Wage)	5,416	5,350
NAZARETH P.S	Aakum NAZARETH P/S	Sector Conditional Grant (Non-Wage)	3,830	3,790
ODOOM P.S	Adacar ODOOM P/S	Sector Conditional Grant (Non-Wage)	1,350	1,800
OKIBUI P.S	Adacar OKIBUI P/S	Sector Conditional Grant (Non-Wage)	5,496	5,429
OKOLIMO P.S.	Usuk OKOLIMO P/S	Sector Conditional Grant (Non-Wage)	6,430	6,348
TOIBONG P.S	Aakum TOIBONG P/S	Sector Conditional Grant (Non-Wage)	5,351	5,287
USUK BOYS P.S	Usuk USUK BOYS P/S	Sector Conditional Grant (Non-Wage)	6,655	6,570
USUK GIRLS P.S	Usuk Usuk Girls P/S	Sector Conditional Grant (Non-Wage)	7,050	6,958
Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	83,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Koritok Aojabule P/S	Sector Development Grant	83,000	83,000
Output : Latrine construction and rehabilitation			32,000	32,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abwokodia Akwooro Primary School	District Discretionary Development Equalization Grant	32,000	32,000

Vote:522 Katakwi District**Quarter4**

Output : Provision of furniture to primary schools			14,400	14,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aakum BT Guyaguya P/S	District Discretionary Development Equalization Grant	8,640	14,400
Furniture and Fixtures - Desks-637	Adacar BT Odoom P/S	District Discretionary Development Equalization Grant	5,760	14,400
Programme : Secondary Education			307,901	58,378
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	58,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Usuk USUK S.S.	Sector Conditional Grant (Non-Wage)	58,378	58,378
Sector : Health			113,174	113,174
Programme : Primary Healthcare			113,174	113,174
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	6,248
Item : 291003 Transfers to Other Private Entities				
St Anne Usuk HCIII	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	6,248
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	6,926
Item : 291001 Transfers to Government Institutions				
Aakum HCII	Aakum Aakum HCII	Sector Conditional Grant (Non-Wage)	3,663	3,663
Koritok HCII	Koritok Koritok HCII	Sector Conditional Grant (Non-Wage)	3,263	3,263
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	100,000
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	100,000

Vote:522 Katakwi District**Quarter4**

Sector : Water and Environment			37,000	38,819
Programme : Rural Water Supply and Sanitation			37,000	35,965
Capital Purchases				
Output : Construction of piped water supply system			37,000	35,965
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aakum Orungo Corner	Sector Development , Grant	7,000	35,965
Construction Services - Water Schemes-418	Aakum Orungo Corner	Transitional , Development Grant	30,000	35,965
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	139,388
Sector : Works and Transport			55,562	46,510
Programme : District, Urban and Community Access Roads			55,562	46,510
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			44,300	35,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kamenu Magoro - L. Bisina	Other Transfers from Central Government	7,000	35,247
Katakwi District	Angisa Magoro- Angisa Road	Other Transfers from Central Government	10,000	35,247
Katakwi District	Opeta Magoro- L. Opeta Road	Other Transfers from Central Government	27,300	35,247
Output : Bottle necks Clearance on Community Access Roads			11,262	11,262
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:522 Katakwi District**Quarter4**

Magoro Sub County	Magoro Magoro Sub- County Community Access Roads	Other Transfers from Central Government	11,262	11,262
Sector : Education			638,677	80,287
Programme : Pre-Primary and Primary Education			484,247	53,769
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 Oriau 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	45,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
APEERO P.S.	Magoro APEERO P/S	Sector Conditional Grant (Non-Wage)	5,464	5,397
KAMENU P.S	Kamenu KAMENU P/S	Sector Conditional Grant (Non-Wage)	7,340	7,243
MAGORO P.S	Magoro MAGORO P/S	Sector Conditional Grant (Non-Wage)	7,847	7,742
OMASIA P.S	Omasia OMASIA P/S	Sector Conditional Grant (Non-Wage)	5,987	5,912
OPETA LAKE VIEW P.S	Opeta OPETA LAKE VIEW P/S	Sector Conditional Grant (Non-Wage)	8,032	7,924
ORIAU P.S	Omasia ORIAU P/S	Sector Conditional Grant (Non-Wage)	6,519	6,344
OSUDIO P.S	Kamenu OSUDIO P/S	Sector Conditional Grant (Non-Wage)	4,619	4,566
Capital Purchases				
Output : Provision of furniture to primary schools			8,640	8,640
Item : 312203 Furniture & Fixtures				

Vote:522 Katakwi District**Quarter4**

Furniture and Fixtures - Desks-637	Kamenu Kamenu P/S	District Discretionary Development Equalization Grant	8,640	8,640
Programme : Secondary Education			154,430	26,519
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	26,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Magoro MAGORO COMPREHENSIV E S.S.	Sector Conditional Grant (Non-Wage)	26,519	26,519
Sector : Health			13,325	12,591
Programme : Primary Healthcare			13,325	12,591
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,325	12,591
Item : 291001 Transfers to Government Institutions				
Magoro HCIII	Magoro Magoro HCIII	Sector Conditional Grant (Non-Wage)	10,062	10,062
Opeta HCII	Opeta Opeta HCII	Sector Conditional Grant (Non-Wage)	3,263	2,529
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	437,536
Sector : Works and Transport			62,132	69,684
Programme : District, Urban and Community Access Roads			62,132	69,684
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			52,434	59,987
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:522 Katakwi District

Quarter4

Katakwi District	Omodoi Aleles- Omodoi- Adere Road	Other Transfers from Central Government	, 10,000	59,987
Katakwi District	Omodoi Omodoi - Ngariam Road	Other Transfers from Central Government	, 42,434	59,987
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	221,941
Programme : Pre-Primary and Primary Education			571,274	167,035
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	42,035
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia ADERE P/S	Sector Conditional Grant (Non-Wage)	3,773	3,734
AKISIM TOROMA P.S	Angodingod AKISIM TOROMA P/S	Sector Conditional Grant (Non-Wage)	8,072	7,964
AMUSIA P.S	Asuret AMUSIA P/S	Sector Conditional Grant (Non-Wage)	7,356	7,259
ANGODINGOD	Angodingod ANGODINGOD P/S	Sector Conditional Grant (Non-Wage)	5,528	5,461
APARISA-TOROMA P.S	Angodingod APARISA - TOROMA P/S	Sector Conditional Grant (Non-Wage)	4,337	4,289

Vote:522 Katakwi District

Quarter4

OMODOI P.S	Omodoi OMODOI P/S	Sector Conditional Grant (Non-Wage)	6,358	6,277
TOROMA GIRLS P.S	Asuret TOROMA GIRLS P/S	Sector Conditional Grant (Non-Wage)	7,146	7,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	100,000
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asuret Toroma SS	Sector Development Grant	100,000	100,000
Output : Classroom construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asuret Toroma Girls P/S	Sector Development Grant	25,000	25,000
Programme : Secondary Education			171,047	54,906
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	54,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Asuret TOROMA S.S.	Sector Conditional Grant (Non-Wage)	54,906	54,906
Sector : Health			116,080	109,911
Programme : Primary Healthcare			116,080	109,911
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	6,248
Item : 291003 Transfers to Other Private Entities				
St Kevin HCIII	Asuret St Kevin HCIII	Sector Conditional Grant (Non-Wage)	6,248	6,248
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,663	3,663
Item : 291001 Transfers to Government Institutions				
Omodoi HCII	Omodoi Omodoi HCII	Sector Conditional Grant (Non-Wage)	3,663	3,663
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			106,169	100,000
Item : 312101 Non-Residential Buildings				

Vote:522 Katakwi District

Quarter4

Building Construction - General Construction Works-227	Omodoi Upgrade Omodoi HCII to HCIII	Sector Development Grant	106,169	100,000
Sector : Water and Environment			36,000	36,000
Programme : Rural Water Supply and Sanitation			36,000	36,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	36,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Angodingod Abudi	District Discretionary Development Equalization Grant	8,000	36,000
Construction Services - Other Construction Works-405	Angodingod Aleles	Sector Development Grant	28,000	36,000
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	359,464
Sector : Works and Transport			166,356	156,415
Programme : District, Urban and Community Access Roads			166,356	156,415
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			154,687	144,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aketa Adacar - Aketa road	Other Transfers from Central Government	9,834	144,746
Katakwi District	Okocho Adacar- Arengecora	Other Transfers from Central Government	39,000	144,746
Katakwi District	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	84,024	144,746
Katakwi DISTRICT	Ongongoja Usuk - Ongongoja Road	Other Transfers from Central Government	21,829	144,746
Output : Bottle necks Clearance on Community Access Roads			11,669	11,669
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:522 Katakwi District

Quarter4

Ongongoja Sub-County	Omukuny Ongongoja Community Access roads	Other Transfers from Central Government	11,669	11,669
Sector : Education			651,161	121,662
Programme : Pre-Primary and Primary Education			497,670	88,469
Higher LG Services				
Output : Primary Teaching Services			413,582	0
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
-	Okocho Okocho 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	49,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)	7,831	7,726
AKETA P.S	Aketa AKETA P/S	Sector Conditional Grant (Non-Wage)	6,253	6,174
OBULENGOROK P.S	Omukuny OBULENGOROK P/S	Sector Conditional Grant (Non-Wage)	2,147	7,084
OBWOBO P.S	Obwobwo OBWOBO P/S	Sector Conditional Grant (Non-Wage)	4,667	4,613
OKOCHO P.S	Okocho OKOCHO P/S	Sector Conditional Grant (Non-Wage)	6,486	6,403
OKUDA P.S	Okuda OKUDA P/S	Sector Conditional Grant (Non-Wage)	8,418	8,304
ONGONGOJA P.S	Ongongoja ONGONGOJA P/S	Sector Conditional Grant (Non-Wage)	8,885	8,764
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				

Vote:522 Katakwi District**Quarter4**

Building Construction - Schools-256	Okuda Okuda P/S	Sector Development Grant	25,000	25,000
Output : Provision of furniture to primary schools			14,400	14,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omukuny BT Angerepo P?S	District Discretionary Development Equalization Grant	8,640	14,400
Furniture and Fixtures - Desks-637	Ongongoja Ongongoja P/S	District Discretionary Development Equalization Grant	5,760	14,400
Programme : Secondary Education			153,491	33,193
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	33,193
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Okuda ONGONGOJA S.S.	Sector Conditional Grant (Non-Wage)	33,193	33,193
Sector : Health			17,388	17,388
Programme : Primary Healthcare			17,388	17,388
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,388	17,388
Item : 291001 Transfers to Government Institutions				
Aketa HCIII	Aketa Aketa HCIII	Sector Conditional Grant (Non-Wage)	10,062	10,062
Okochi HCII	Okochi Okochi HCII	Sector Conditional Grant (Non-Wage)	3,663	3,663
Ongongoja HCII	Ongongoja Ongongoja HCII	Sector Conditional Grant (Non-Wage)	3,663	3,663
Sector : Water and Environment			64,000	64,000
Programme : Rural Water Supply and Sanitation			64,000	64,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,000	64,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okochi Acurun	Sector Development Grant	28,000	64,000

Vote:522 Katakwi District

Quarter4

Construction Services - Other Construction Works-405	Okochi Akoboi	District Discretionary Development Equalization Grant	8,000	64,000
Construction Services - Other Construction Works-405	Okochi Amaratoit	Sector Development Grant	28,000	64,000
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)				
ONGONGOJA	Ongongoja ONGONGOJA	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Kapujan			933,660	414,821
Sector : Works and Transport			50,415	48,593
Programme : District, Urban and Community Access Roads			50,415	48,593
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			43,000	41,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kokorio Kapujan - Kokorio Road	Other Transfers from Central Government	43,000	41,179
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	201,520
Programme : Pre-Primary and Primary Education			546,410	164,147
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

Vote:522 Katakwi District

Quarter4

-	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,764	48,107
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai ADODOI KAPUJAN P/S	Sector Conditional Grant (Non-Wage)	8,837	8,716
AKOBOI-KAPUJAN P.S	Orimai AKOBOI- KAPUJAN P/S	Sector Conditional Grant (Non-Wage)	5,045	4,986
ARIET P.S	Kapujan ARIET P/S	Sector Conditional Grant (Non-Wage)	7,324	7,227
KOKORIO P.S	Kokorio KOKORIO P/S	Sector Conditional Grant (Non-Wage)	12,218	12,043
OMOSINGO P.S	Kokorio OMOSINGO P/S	Sector Conditional Grant (Non-Wage)	7,815	7,710
ORIMAI-KAPUJAN P.S.	Orimai ORIMAI KAPUJAN P/S	Sector Conditional Grant (Non-Wage)	7,525	7,425
Capital Purchases				
Output : Classroom construction and rehabilitation			109,492	104,520
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kokorio Kokorio PS	District Discretionary Development Equalization Grant	41,245	104,520
Building Construction - Schools-256	Kokorio Kokorio PS	Sector Development Grant	68,247	104,520
Output : Provision of furniture to primary schools			11,520	11,520
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapujan Ariet P/S	District Discretionary Development Equalization Grant	5,760	11,520
Furniture and Fixtures - Desks-637	Kapujan Kokorio P/S	District Discretionary Development Equalization Grant	5,760	11,520
Programme : Secondary Education			169,852	37,373
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

Vote:522 Katakwi District

Quarter4

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,373	37,373
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Orimai KAPUJAN COMMUNITY S.S.	Sector Conditional Grant (Non-Wage)	37,373	37,373
Sector : Health			16,588	16,788
Programme : Primary Healthcare			16,588	16,788
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,588	16,788
Item : 291001 Transfers to Government Institutions				
Damasiko HCII	Kapujan Damasiko HCII	Sector Conditional Grant (Non-Wage)	3,263	3,263
Kapujan HCIII	Orimai Kapujan HCIII	Sector Conditional Grant (Non-Wage)	10,062	10,062
Kokorio HCII	Kokorio Kpkprio HCII	Sector Conditional Grant (Non-Wage)	3,263	3,463
Sector : Water and Environment			150,000	147,919
Programme : Rural Water Supply and Sanitation			150,000	147,919
Capital Purchases				
Output : Construction of piped water supply system			150,000	147,919
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapujan Apapai	Transitional Development Grant	150,000	147,919
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	133,578
Sector : Works and Transport			15,124	13,343
Programme : District, Urban and Community Access Roads			15,124	13,343
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			8,634	6,853
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:522 Katakwi District

Quarter4

Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	8,634	6,853
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	68,607
Programme : Pre-Primary and Primary Education			401,844	40,984
Higher LG Services				
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	40,984
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao AKURAO P/S	Sector Conditional Grant (Non-Wage)	7,863	7,758
APUUTON/TOROMA P.S	Toroma APUUTON TOROMA P/S	Sector Conditional Grant (Non-Wage)	5,915	5,763
ATOROMA P.S	Toroma ATOROMA P/S	Sector Conditional Grant (Non-Wage)	11,727	11,560
ONGATUNYO P.S	Ominya ONGATUNYO P/S	Sector Conditional Grant (Non-Wage)	9,626	9,492
TOROMA BOYS P.S.	Toroma TOROMA BOYS P/S	Sector Conditional Grant (Non-Wage)	6,494	6,411
Programme : Secondary Education			27,622	27,622
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,622	27,622
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:522 Katakwi District

Quarter4

TOROMA H.S	Toroma TOROMA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	27,622	27,622
Sector : Health			23,629	23,629
<i>Programme : Primary Healthcare</i>			23,629	23,629
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			23,629	23,629
Item : 291001 Transfers to Government Institutions				
Akurao HCII	Akurao Akurao HCII	Sector Conditional Grant (Non-Wage)	3,263	3,263
Toroma HCIV	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	20,365	20,365
Sector : Water and Environment			28,000	28,000
<i>Programme : Rural Water Supply and Sanitation</i>			28,000	28,000
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			28,000	28,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuuton Munyanga	Sector Development Grant	28,000	28,000
Sector : Social Development			72,394	0
<i>Programme : Community Mobilisation and Empowerment</i>			72,394	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma sub county	Toroma Toroma sub county	Sector Conditional Grant (Non-Wage)	394	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			72,000	0
Item : 312101 Non-Residential Buildings				
GBV prevention and response	Toroma District and sub counties	External Financing	72,000	0
LCIII : Katakwi T.C			5,689,537	2,850,409
Sector : Agriculture			54,000	60,722
<i>Programme : Agricultural Extension Services</i>			44,000	50,722
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			44,000	50,722
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:522 Katakwi District

Quarter4

Monitoring and Supervision	Northern Ward District Headquarters	Sector Development Grant	0	7,503
Item : 312201 Transport Equipment				
Procurement of Two (2) Motorcycles for extension staff	Northern Ward District Headquarters	Sector Development Grant	0	34,000
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Cassava Grating machine	Northern Ward District Headquarters	Sector Development Grant	0	2,668
Machinery and Equipment - Value Addition Equipment-1148	Northern Ward District Headquarters	Sector Development Grant	10,000	0
Procurement of Cassava Chipper	Northern Ward District Headquarters	Sector Development Grant	0	6,551
Programme : District Production Services			10,000	10,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Capacity development of staff	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	7,599
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	176,132
Programme : District, Urban and Community Access Roads			163,417	161,925
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,507	139,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Urban Council unpaved roads	Other Transfers from Central Government	140,507	139,015
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,910	22,910

Vote:522 Katakwi District

Quarter4

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	22,910
Programme : District Engineering Services			18,000	14,207
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	14,207
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	18,000	14,207
Sector : Education			789,853	350,372
Programme : Pre-Primary and Primary Education			608,261	291,556
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				
Output : Primary Schools Services UPE (LLS)			33,741	33,261
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward APELEUN P/S	Sector Conditional Grant (Non-Wage)	6,953	6,863
APUUTON P.S	Northern Ward APUUTON P/S	Sector Conditional Grant (Non-Wage)	12,557	12,375
KATAKWI P.S.	Northern Ward KATAKWI P/S	Sector Conditional Grant (Non-Wage)	14,231	14,023
Capital Purchases				
Output : Non Standard Service Delivery Capital			175,296	175,295
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	12,034
Item : 312201 Transport Equipment				
Transport Equipment - DCR Vehicles-1908	Northern Ward District Headquarters	Sector Development Grant	160,000	160,000
Item : 312202 Machinery and Equipment				

Vote:522 Katakwi District**Quarter4**

Machinery and Equipment - Power Backup-1098	Northern Ward District Headquarters	Sector Development Grant	3,261	3,261
Output : Classroom construction and rehabilitation			83,000	83,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Northern Ward Apuuton P/S	Sector Development Grant	83,000	83,000
Programme : Secondary Education			181,592	58,816
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	58,816
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Western ST. STEPHEN S.S.	Sector Conditional Grant (Non-Wage)	30,489	30,489
STANDARD SECONDARY SCHOOL KATAKWI	Northern Ward STANDARD SECONDARY SCHOOL KATAKWI	Sector Conditional Grant (Non-Wage)	28,327	28,327
Sector : Health			1,851,329	370,943
Programme : Primary Healthcare			1,711,055	230,670
Capital Purchases				
Output : Administrative Capital			1,711,055	230,670
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	230,670
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Comprehensive RH & FP services in Katakwi District	External Financing ,,,,,	363,447	230,670
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward HIV TB & Malaria Support in Katakwi District	External Financing ,,,,,	90,140	230,670
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Immunisation& Nutrition in Katakwi District	External Financing ,,,,,	51,669	230,670

Vote:522 Katakwi District

Quarter4

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	230,670
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Training on malaria HIV Tb in Katakwi District	External Financing	165,965	230,670
Programme : District Hospital Services			140,274	140,274
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	140,274
Item : 291001 Transfers to Government Institutions				
Transfers to Katakwi General Hospital	Northern Ward Katakwi General Hospital	Sector Conditional Grant (Non-Wage)	140,274	140,274
Sector : Water and Environment			38,040	35,132
Programme : Rural Water Supply and Sanitation			28,040	28,040
Capital Purchases				
Output : Construction of public latrines in RGCs			28,040	28,040
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	Sector Development Grant	28,040	28,040
Programme : Natural Resources Management			10,000	7,092
Capital Purchases				
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	216,902
Programme : Community Mobilisation and Empowerment			322,045	216,902
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0

Vote:522 Katakwi District

Quarter4

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	216,902
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to Children and youth service- YLP	Northern Ward All sub counties	Other Transfers from Central Government	0	705
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	District Discretionary Development Equalization Grant	500	216,197
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	Other Transfers from Central Government	321,151	216,197
Sector : Public Sector Management			2,421,853	1,609,376
Programme : District and Urban Administration			2,336,218	1,578,641
Capital Purchases				
Output : Administrative Capital			2,336,218	1,578,641
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Northern Ward District GHeadquarters	Transitional Development Grant	200,000	54,194
Staff training	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	50,336	50,336
NUSAF3 Operations	Northern Ward District Headquarters	Other Transfers from Central Government	155,677	152,370
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	26,000	26,000
Materials and supplies - Assorted Materials-1163	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,358	6,358
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				

Vote:522 Katakwi District

Quarter4

Equipment - Maintenance and Repair-531	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	10,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	52,284	52,284
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				
transfers to nusaf	Northern Ward all sub counties	Other Transfers from Central Government	0	0
NUSAF3 SUB GROUP MONEY	Northern Ward Whole District	Other Transfers from Central Government	1,762,563	1,154,099
Programme : Local Statutory Bodies			500	604
Capital Purchases				
Output : Administrative Capital			500	604
Item : 312211 Office Equipment				
Preparation of procurement plan	Northern Ward District Head Quaters	District Discretionary Development Equalization Grant	500	604
Programme : Local Government Planning Services			85,134	30,132
Capital Purchases				
Output : Administrative Capital			85,134	30,132
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward District Head quarters	District Discretionary Development Equalization Grant	18,634	18,634
Monitoring, Supervision and Appraisal - Meetings-1264	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	1,500
Item : 312101 Non-Residential Buildings				
Computer Supplies	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	260	260

Vote:522 Katakwi District**Quarter4**

Printing Stationary and Photocopying	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	670	670
Travel Inland	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,158	4,158
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	4,158
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Northern Ward District head quarters	External Financing	5,000	0
Transport Equipment - Tyres and Tubes-1936	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000
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	1,450

Vote:522 Katakwi District

Quarter4

ICT - Backup Disk Drive-717	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	400	400
ICT - Extension Cables-753	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	60	60
Sector : Accountability			31,000	30,829
Programme : Financial Management and Accountability(LG)			23,000	22,874
Capital Purchases				
Output : Administrative Capital			23,000	22,874
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	3,874
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters- Finance Department	District Discretionary Development Equalization Grant	10,000	10,000
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	9,000
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				
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	1,040,492

Vote:522 Katakwi District

Quarter4

Sector : Agriculture			56,071	48,568
Programme : Agricultural Extension Services			20,453	12,950
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,453	12,950
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				
Power connection to Rice mill house	Abwanget Namue	Sector Development Grant	0	8,453
Construction Services - Energy Installations-394	Abwanget Namule	Sector Development Grant	8,453	0
Programme : District Production Services			35,618	35,618
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,618	35,618
Item : 312104 Other Structures				
Power connection to Rice mill house	Abwanget Namule	Sector Development Grant	0	35,618
Construction Services - Energy Installations-394	Abwanget Namule village	Sector Development Grant	35,618	0
Sector : Works and Transport			525,676	521,748
Programme : District, Urban and Community Access Roads			525,676	521,748
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			18,634	14,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Alukucok Getom - Toroma Road	Other Transfers from Central Government	8,634	14,706
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	10,000	14,706
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

Vote:522 Katakwi District

Quarter4

Capital Purchases					
Output : Rural roads construction and rehabilitation				486,223	486,223
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Aleles Alelese- Omodoi- Adere road	Sector Development Grant		22,000	22,000
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	Aleles Aleles - Omodoi- Adere road	Sector Development Grant		464,223	464,223
Sector : Education				1,671,505	328,189
Programme : Pre-Primary and Primary Education				1,208,765	192,827
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
-	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

Vote:522 Katakwi District

Quarter4

-	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,589	98,307
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELAP.S	Abella Abela P/S	Sector Conditional Grant (Non-Wage)	5,037	4,978
ABWANGET P.S	Abwanget Abwanget P/S	Sector Conditional Grant (Non-Wage)	8,394	8,280
AGURIGUR P.S	Aleles AGURIGUR P/S	Sector Conditional Grant (Non-Wage)	7,010	6,918
AKOBOI P.S	Alukucok AKOBOI P/S	Sector Conditional Grant (Non-Wage)	7,871	7,766
ALIAKAMER P.S	Aliakamer ALIAKAMER P/S	Sector Conditional Grant (Non-Wage)	5,569	5,500
ALOGOOK P.S.	Alogook ALOGOOK P/S	Sector Conditional Grant (Non-Wage)	7,992	7,884
ALUKUCOK P.S	Alukucok ALUKUCOK P/S	Sector Conditional Grant (Non-Wage)	6,704	6,617
APOLIN P.S	Katakwi APOLIN P/S	Sector Conditional Grant (Non-Wage)	5,633	5,564
ATERAI P.S	Dadas ATERAI P/S	Sector Conditional Grant (Non-Wage)	5,915	5,841
DADAS	Dadas DADAS P/S	Sector Conditional Grant (Non-Wage)	5,569	5,500
GETOM P.S	Getom GETOM P/S	Sector Conditional Grant (Non-Wage)	8,805	8,684
KATAKWI TOWNSHIP P.S	Katakwi KATAKWI TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	6,736	6,649
LALEI P.S	Aleles LALEI P/S	Sector Conditional Grant (Non-Wage)	6,760	6,673
OCORIMONGIN P.S	Katakwi OCORIMONGIN P/S	Sector Conditional Grant (Non-Wage)	4,554	4,502
OLELA P.S.	Katakwi OLELA P/S	Sector Conditional Grant (Non-Wage)	7,042	6,950
Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	83,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	Sector Development , Grant	14,753	83,000
Building Construction - Schools-256	Dadas Dadas PS	Sector Development , Grant	68,247	83,000
Output : Provision of furniture to primary schools			11,520	11,520
Item : 312203 Furniture & Fixtures				

Vote:522 Katakwi District

Quarter4

Furniture and Fixtures - Desks-637	Aleles Agurigur P/S	District Discretionary Development Equalization Grant	5,760	11,520
Furniture and Fixtures - Desks-637	Aliakamer Aklojgook P/S	District Discretionary Development Equalization Grant	5,760	11,520
Programme : Secondary Education			462,739	135,361
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	135,361
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Katakwi KATAKWI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	103,274	103,274
PRICILLA COMPREHENSIVE GIRLS S.S.S	Katakwi PRISCILLA COMPREHENSIVE GIRLS S.S.	Sector Conditional Grant (Non-Wage)	32,087	32,087
Sector : Health			111,101	89,988
Programme : Primary Healthcare			111,101	89,988
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	4,175
Item : 291003 Transfers to Other Private Entities				
Katakwi CoU HCII	Aliakamer Katakwi CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	4,175
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	6,926
Item : 291001 Transfers to Government Institutions				
Akobo HCII	Abwanget Akobo HCII	Sector Conditional Grant (Non-Wage)	3,663	3,663
Aliakamer HCII	Aliakamer Aliakamer HCII	Sector Conditional Grant (Non-Wage)	3,263	3,263
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	78,887
Item : 312101 Non-Residential Buildings				

Vote:522 Katakwi District

Quarter4

Building Construction - General Construction Works-227	Abwanget Construction of lab in Akoboi HCII	Sector Development Grant	100,000	78,887
Sector : Water and Environment			52,000	52,000
Programme : Rural Water Supply and Sanitation			52,000	52,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	52,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katakwi Angobo	Sector Development ... Grant	8,000	52,000
Construction Services - Other Construction Works-405	Katakwi Katakwi P/S	Sector Development ... Grant	28,000	52,000
Construction Services - Other Construction Works-405	Abella Katakwi Technical School	District Discretionary Development Equalization Grant	8,000	52,000
Construction Services - Other Construction Works-405	Dadas Moruinyamat	District Discretionary Development Equalization Grant	8,000	52,000
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	340,755
Sector : Works and Transport			27,927	47,261
Programme : District, Urban and Community Access Roads			27,927	47,261
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			15,877	35,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam - Palam Road	Ngariam Ngariam - Palam Road	Other Transfers from Central Government	9,800	7,858
Katakwi District	Odoot Odoot - Ngariam road	Other Transfers from Central Government	6,077	27,353
Output : Bottle necks Clearance on Community Access Roads			12,050	12,050
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:522 Katakwi District

Quarter4

Palam Sub County	Palam Palam Sub-County Community Access Roads	Other Transfers from Central Government	12,050	12,050
Sector : Education			548,805	40,360
Programme : Pre-Primary and Primary Education			548,805	40,360
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	40,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam ALENGO ST. PAUL	Sector Conditional Grant (Non-Wage)	5,126	5,081
AMORWONGORA P.S	Ngariam AMORUONGORA P/S	Sector Conditional Grant (Non-Wage)	2,703	2,681
NGARIAM P.S	Ngariam NGARIAM P/S	Sector Conditional Grant (Non-Wage)	7,879	7,774
OBULE-AJET P.S	Acanga OBULE AJET P/S	Sector Conditional Grant (Non-Wage)	3,854	3,813
ODOOT P.S	Odoot ODOOT P/S	Sector Conditional Grant (Non-Wage)	6,502	6,419
OKWAMOMWAR	Odoot OKWAMOMWAR P/S	Sector Conditional Grant (Non-Wage)	3,862	3,821

Vote:522 Katakwi District

Quarter4

OLILIM P.S	Olilim OLILIM P/S	Sector Conditional Grant (Non-Wage)	6,559	6,475
PALAM P.S	Palam PALAM P/S	Sector Conditional Grant (Non-Wage)	4,345	4,296
Sector : Health			240,701	245,135
Programme : Primary Healthcare			240,701	245,135
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	4,175
Item : 291003 Transfers to Other Private Entities				
Ngariam CoU HCII	Ngariam Ngariam CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	4,175
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,527	6,527
Item : 291001 Transfers to Government Institutions				
Olilim HCII	Olilim Olilim HCII	Sector Conditional Grant (Non-Wage)	3,263	3,263
Palam HCII	Palam Palam HCII	Sector Conditional Grant (Non-Wage)	3,263	3,263
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,000	104,433
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Construction of Maternity Hall in Palam HCII	Sector Development Grant	100,000	104,433
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	8,000
Programme : Rural Water Supply and Sanitation			8,000	8,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,000	8,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okwamomwar Okwamomwar P/S	Sector Development Grant	8,000	8,000
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0

Vote:522 Katakwi District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
PALAM	Palam PALAM	Sector Conditional Grant (Non-Wage)	394	0