
Vote:522 Katakwi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.


A SERAPHINE
EF ADMINISTRATIVE OFFICER KATAKWI

Alia Seraphine

Date: 11/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	834,621	386,316	46%
Discretionary Government Transfers	3,752,213	3,136,459	84%
Conditional Government Transfers	17,257,038	13,511,656	78%
Other Government Transfers	2,797,586	1,265,885	45%
External Financing	1,907,228	177,986	9%
Total Revenues shares	26,548,686	18,478,302	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,046,387	2,251,643	2,180,525	74%	72%	97%
Finance	502,766	354,940	330,882	71%	66%	93%
Statutory Bodies	919,577	584,502	523,609	64%	57%	90%
Production and Marketing	1,604,818	989,843	936,708	62%	58%	95%
Health	5,830,479	3,117,819	3,035,963	53%	52%	97%
Education	10,112,894	7,955,030	7,265,331	79%	72%	91%
Roads and Engineering	1,234,832	1,051,212	892,163	85%	72%	85%
Water	701,732	679,238	469,151	97%	67%	69%
Natural Resources	152,333	115,781	104,868	76%	69%	91%
Community Based Services	2,106,642	1,048,333	1,043,223	50%	50%	100%
Planning	215,890	119,795	105,393	55%	49%	88%
Internal Audit	89,963	78,439	76,518	87%	85%	98%
Trade, Industry and Local Development	30,372	22,779	22,779	75%	75%	100%
Grand Total	26,548,686	18,369,355	16,987,115	69%	64%	92%
<i>Wage</i>	<i>12,346,988</i>	<i>9,425,254</i>	<i>9,390,566</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>8,440,101</i>	<i>5,043,391</i>	<i>4,843,248</i>	<i>60%</i>	<i>57%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>3,854,368</i>	<i>3,722,723</i>	<i>2,604,670</i>	<i>97%</i>	<i>68%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>1,907,228</i>	<i>177,986</i>	<i>154,232</i>	<i>9%</i>	<i>8%</i>	<i>87%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of Third Quarter of FY 2019/20, Katakwi District realized a total revenue out turn of UGX 18,478,302,000 (70%) of the planned Annual Budget. The under-performance can be attributed to less release of funds under External Financing (9%), Locally raised Revenue (46%) and Other Government Transfers (45%). The Discretionary Government Transfers over performed owing to timely release and warranting of funds to cost centers. Development funds are released in only three Quarters so more is received as opposed to Non Development funds that are released in Four Quarters. Of the received funds, disbursement was done to various spending votes with Education, Health and Administration taking the Lions share each of them getting UGX 7,955,030,000, UGX 3,117,819,000 and UGX 2,251,643,000 respectively. Other equally benefiting departments were Production (UGX 989,843,000), Roads & Engineering (UGX 1,051,212,000), and Community Based Services (1,048,333,000). The least allocations were to Trade and Commerce (UGX 22,779,000), Internal Audit (UGX 78,439,000), Natural Resources (UGX 115,781,000) and Planning (UGX 119,795,000). By the end of the Quarter, out of the funds released, 92% of it was spent. While rating departmental expenditure, Trade and commerce and Community Based services each spent 100%, Education 91%, Health 97%, Internal Audit 98%, and Finance 93%. generally during the Quarter all departments spent most of the released funds with the least spending department being Water that spent 69% of the funds released to the department. The rest of the department spent at least 80% of their funds. The slow spending of the resources under Water is attributed to delays by service providers to implement activities due to the Covid-19 lock down. All this projects will be completed in Quarter IV and the funds expended appropriately. Out of the expenditure, 100% of the wage was spent, 96% of the Non-Wage recurrent funds were spent 69% of the development funds while for Donor funds, 87% was spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	834,621	386,316	46 %
Local Services Tax	143,410	106,522	74 %
Land Fees	85,500	15,135	18 %
Local Hotel Tax	2,630	300	11 %
Application Fees	6,403	4,350	68 %
Business licenses	21,513	4,283	20 %
Liquor licenses	850	190	22 %
Other licenses	3,224	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	2,221	6,830	307 %
Rent & Rates - Non-Produced Assets – from other Govt units	5,120	0	0 %
Sale of non-produced Government Properties/assets	83,656	250	0 %
Rent & rates – produced assets – from private entities	3,000	0	0 %
Utilities	520	0	0 %
Sale of drugs	0	0	0 %
Rent & rates – produced assets – from other govt. units	250	185	74 %
Park Fees	18,000	9,800	54 %
Property related Duties/Fees	8,165	0	0 %
Advertisements/Bill Boards	5,250	95	2 %
Animal & Crop Husbandry related Levies	49,920	27,804	56 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,192	2,780	87 %
Registration of Businesses	9,815	4,160	42 %

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Agency Fees	10,000	2,560	26 %
Inspection Fees	5,500	800	15 %
Market /Gate Charges	294,934	106,689	36 %
Court Filing Fees	1,500	100	7 %
Other Fees and Charges	7,304	3,717	51 %
Ground rent	7,750	0	0 %
Group registration	8,080	2,330	29 %
Other fines and Penalties - private	1,700	0	0 %
Miscellaneous receipts/income	45,215	87,437	193 %
2a.Discretionary Government Transfers	3,752,213	3,136,459	84 %
District Unconditional Grant (Non-Wage)	693,506	520,129	75 %
Urban Unconditional Grant (Non-Wage)	35,303	26,477	75 %
District Discretionary Development Equalization Grant	1,265,676	1,265,676	100 %
Urban Unconditional Grant (Wage)	147,975	110,981	75 %
District Unconditional Grant (Wage)	1,586,232	1,189,674	75 %
Urban Discretionary Development Equalization Grant	23,521	23,521	100 %
2b.Conditional Government Transfers	17,257,038	13,511,656	78 %
Sector Conditional Grant (Wage)	10,612,782	8,124,599	77 %
Sector Conditional Grant (Non-Wage)	2,419,682	1,667,018	69 %
Sector Development Grant	2,033,526	2,033,526	100 %
Transitional Development Grant	491,645	400,000	81 %
Salary arrears (Budgeting)	47,845	47,845	100 %
Pension for Local Governments	1,061,169	795,877	75 %
Gratuity for Local Governments	590,389	442,792	75 %
2c. Other Government Transfers	2,797,586	1,265,885	45 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,477,372	848,132	57 %
Support to PLE (UNEB)	12,000	10,006	83 %
Uganda Road Fund (URF)	500,782	364,268	73 %
Vegetable Oil Development Project	52,500	21,290	41 %
Youth Livelihood Programme (YLP)	381,731	6,050	2 %
Regional Pastoral Livelihoods Resilience Project	373,200	16,140	4 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	1,907,228	177,986	9 %
The AIDS Support Organisation (TASO)	200,000	0	0 %
United Nations Children Fund (UNICEF)	949,147	0	0 %
United Nations Population Fund (UNPF)	515,447	0	0 %
Global Fund for HIV, TB & Malaria	96,669	0	0 %
World Health Organisation (WHO)	145,965	131,254	90 %

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Global Alliance for Vaccines and Immunization (GAVI)	0	46,732	0 %
Total Revenues shares	26,548,686	18,478,302	70 %

Cumulative Performance for Locally Raised Revenues

The Local Revenue that was anticipated by the District in Quarter III was UGX 208,655,346 and during the Quarter only UGX 50,690,264 was received by the District. The revenue was supposed to have all been banked as reimbursement of the Local Revenue that was received from the Centre during Quarter I totaling to UGX 208,655,346 but the District experienced a challenge when the District accounts were garnished by Court Order and all the money in the account swept to cater for District Liabilities. Th generally poor performance by the District in the area of Local Revenue generation can also be attributed to the ongoing Quarantine for the movement of animals and Animal products which have been the major revenue generation point for the District. The markets across the District have either failed or remained half operational. The situation was further worsened by the ongoing human quarantine and the restriction of movement of people arising from the Global Covid-19 Pandemic. It's anticipated that if the situation doesn't change, then the District may not be able to collect any funds at all in the Fourth Quarter.

Cumulative Performance for Central Government Transfers

The major deviations during the Quarter were in Salary arrears where the District received nothing having received the whole budgeted figure in Quarter I. The other major variation was in the Transitional Development Grant for Health where the District received nothing during the Quarter. The District Hopes to receive that money in the subsequent Quarter. Changes were also realized DDEG and Urban DDEG since these funds are released in three quarters and not four quarters as per the budget. The other deviations came in the area of Sector Development allocations to the various sectors like Production, Health, Education, Roads and Water among others. These deviations emanate from the fact that development funds from the centre are released only in three quarters and not four quarters as per the budget.

Cumulative Performance for Other Government Transfers

There was a very big deviation in the receipts under this funding source during the quarter. Of the anticipated UGX 699,396,405, a total of UGX 949,334,263 was received largely from NUSAF3 (UGX 824,473,946), YLP (UGX 6,049,585) and Uganda Road Funds (UGX 118,604,732). No funds were received from the other sources like Support to PLE, VODP, and RPLRP among others. There is hope that funds from those other sources may be received in quarter IV.

Cumulative Performance for External Financing

Of the anticipated UGX 476,807,000 from External Financing, only UGX 46,732,000 was received and this was all from the Global Alliance for Vaccines and Immunization (GAVI). Nothing was received from the other Donors like UNFPA, UNICEF, TASO, WHO, and even the Global Fund Project. There is hope that the various donors may start to honor their obligations in Quarter IV.

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Expenditure Performance by Sector and SubProgramme

<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	874,438	623,786	71 %	218,609	221,472	101 %
District Production Services	730,380	313,922	43 %	182,595	99,349	54 %
Sub- Total	1,604,818	937,708	58 %	401,205	320,821	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,196,608	873,366	73 %	299,152	312,114	104 %
District Engineering Services	38,224	18,797	49 %	9,556	6,347	66 %
Sub- Total	1,234,832	892,163	72 %	308,708	318,461	103 %
Sector: Trade and Industry						
Commercial Services	30,372	22,779	75 %	7,593	7,593	100 %
Sub- Total	30,372	22,779	75 %	7,593	7,593	100 %
Sector: Education						
Pre-Primary and Primary Education	6,341,945	4,787,668	75 %	1,585,486	1,841,481	116 %
Secondary Education	3,223,868	2,139,342	66 %	805,967	788,628	98 %
Skills Development	319,720	189,710	59 %	79,930	90,335	113 %
Education & Sports Management and Inspection	227,361	148,612	65 %	56,840	63,577	112 %
Sub- Total	10,112,894	7,265,331	72 %	2,528,223	2,784,022	110 %
Sector: Health						
Primary Healthcare	2,123,604	309,304	15 %	530,901	90,318	17 %
District Hospital Services	280,415	171,054	61 %	70,104	60,449	86 %
Health Management and Supervision	3,426,461	2,555,604	75 %	856,615	850,938	99 %
Sub- Total	5,830,479	3,035,963	52 %	1,457,620	1,001,705	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	701,732	469,151	67 %	175,433	167,109	95 %
Natural Resources Management	152,333	106,368	70 %	38,083	41,020	108 %
Sub- Total	854,065	575,519	67 %	213,516	208,129	97 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,106,642	1,044,723	50 %	526,660	895,952	170 %
Sub- Total	2,106,642	1,044,723	50 %	526,660	895,952	170 %
Sector: Public Sector Management						
District and Urban Administration	3,046,387	2,180,525	72 %	761,597	702,559	92 %
Local Statutory Bodies	919,577	523,609	57 %	229,894	170,713	74 %
Local Government Planning Services	215,890	105,393	49 %	53,973	42,444	79 %
Sub- Total	4,181,855	2,809,528	67 %	1,045,464	915,716	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	502,766	332,482	66 %	125,691	108,550	86 %

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Internal Audit Services	89,963	76,518	85 %	22,491	25,527	113 %
<i>Sub- Total</i>	<i>592,728</i>	<i>409,000</i>	<i>69 %</i>	<i>148,182</i>	<i>134,077</i>	<i>90 %</i>
Grand Total	26,548,686	16,992,715	64 %	6,637,171	6,586,475	99 %

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SECTION B : Workplan Summary

Workplan: 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	2,731,571	1,966,827	72%	682,893	608,421	89%
District Unconditional Grant (Non-Wage)	76,582	59,026	77%	19,145	16,798	88%
District Unconditional Grant (Wage)	614,295	462,695	75%	153,574	138,644	90%
Gratuity for Local Governments	590,389	442,792	75%	147,597	147,597	100%
Locally Raised Revenues	75,500	18,875	25%	18,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	204,832	92,006	45%	51,208	24,850	49%
Multi-Sectoral Transfers to LLGs_Wage	60,959	47,711	78%	15,240	15,240	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,061,169	795,877	75%	265,292	265,292	100%
Salary arrears (Budgeting)	47,845	47,845	100%	11,961	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	314,816	284,816	90%	78,704	94,939	121%
District Discretionary Development Equalization Grant	75,484	75,484	100%	18,871	25,161	133%
Multi-Sectoral Transfers to LLGs_Gou	239,333	209,333	87%	59,833	69,778	117%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,046,387	2,251,643	74%	761,597	703,360	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,254	508,742	75%	168,813	153,884	91%
Non Wage	2,056,317	1,399,111	68%	514,079	453,736	88%
Development Expenditure						

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Domestic Development	314,816	272,672	87%	78,704	94,939	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,046,387	2,180,525	72%	761,597	702,559	92%
C: Unspent Balances						
Recurrent Balances		58,974	3%			
Wage		1,663				
Non Wage		57,310				
Development Balances		12,144	4%			
Domestic Development		12,144				
External Financing		0				
Total Unspent		71,118	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares amounting to UGX 703,360,000 out of the planned UGX 761,597,000 representing 92% of the planned quarterly budget this is because almost all the salary arrears that was in the annual budget was all spent within the first quarter. The cumulative receipts also stood at UGX 2,251,643,000 representing 74% of the annual departmental budget. The quarterly recurrent turnout was UGX 608,421,000 representing 89% of the quarterly planned revenue of UGX 682,893,000 due to an increase in the salary arrears. The recurrent cumulative receipts were also 1,966,827,000 representing 72% of the annual budget. Of the recurrent revenues 88% Unconditional grant (non-wage) was realized and its cumulative revenue was at 77%, Unconditional grant wage 90%, Gratuity 100%, Locally Raised Revenues 0% and pensions were all realized at 100% and their cumulative revenues was also realized at 50%. The development revenue out turn was UGX 94,939,000 representing 121% of the quarterly planned budget which was UGX 78,704,000 with DDEG performing at 133% and the other allocations going to the LLGs standing at 117%. The cumulative development revenue was also UGX 284,816,000 representing 90% of the annual budget of UGX 314,816,000. The total expenditure that the department expended in the quarter was UGX 702,559,000 representing 92% of the quarterly planned budget which was UGX 761,597,000. The cumulative expenditure was also UGX 2,180,525,000 representing 72% of the annual budget. Of the recurrent expenditure 91% was wage and 88% was non-wage. On development expenditure 121% of the Domestic development was spent and 87% cumulatively. 0% expenditure was incurred on External financing. The total unspent balances was UGX 71,118,000 representing 3% of the budget. The unspent balance is broken down into UGX 58,974,000 (3%) recurrent balance and UGX 12,144 (4%) Development balance. Of the recurrent balance, UGX 1,663 was Wage while UGX 57,310 was Non Wage. All the Development balance was Domestic Development. All the remaining balances will be spent in Quarter IV.

Reasons for unspent balances on the bank account

The total unspent balances were UGX 71,118,000 representing 3% of the budget remained because of unimplemented activities resulting from delayed processing of funds. All the balances will be spent in the fourth Quarter.

Highlights of physical performance by end of the quarter

The department paid salaries, pensions, gratuity promptly, office stationary and IT equipment was procured, transfers to LLGs was done, coordination with line MDAs was effectively done and staff and councilors went for a tour in Nwoya District

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*Workplan: 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	438,331	290,505	66%	253,155	89,850	35%
District Unconditional Grant (Non-Wage)	53,500	41,404	77%	13,375	13,380	100%
District Unconditional Grant (Wage)	189,827	146,100	77%	47,457	47,457	100%
Locally Raised Revenues	47,000	27,500	59%	11,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	118,229	53,471	45%	173,129	21,569	12%
Multi-Sectoral Transfers to LLGs_Wage	29,775	22,030	74%	7,444	7,444	100%
Development Revenues	64,434	64,434	100%	16,109	21,478	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	44,434	44,434	100%	11,109	14,811	133%
Total Revenues shares	502,766	354,940	71%	269,263	111,328	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,602	161,623	74%	54,901	52,123	95%
Non Wage	218,729	110,591	51%	54,682	34,949	64%
Development Expenditure						
Domestic Development	64,434	60,268	94%	16,109	21,478	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,766	332,482	66%	125,691	108,550	86%
C: Unspent Balances						
Recurrent Balances		18,291	6%			
Wage		6,507				
Non Wage		11,784				
Development Balances		4,167	6%			
Domestic Development		4,167				
External Financing		0				

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Total Unspent	22,457	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received a total revenue shares amounting to UGX 111,328,000 out of the planned UGX 269,263,000 representing 41% of the planned quarterly budget. The cumulative receipts also stood at UGX 354,490,000 representing 71% of the annual departmental budget. The quarterly recurrent turnout was UGX 89,850,000 representing 35% of the quarterly planned revenue of UGX 253,155,000. The recurrent cumulative receipts were also 290,505,000 representing 66% of the annual budget. Of the recurrent revenues 100% Unconditional grant (non-wage) was realized and its cumulative revenue was at 77%, Unconditional grant wage 100%, and Locally Raised Revenues was 0% during the quarter though it stands at 59% cumulatively. The development revenue out turn was UGX 21,478,000 representing 133% of the quarterly planned budget which was UGX 16,109,000 with DDEG performing at 133% and the other allocations going to the LLGs standing at 133%. The cumulative development revenue was also UGX 64,434,000 representing 100% of the annual budget of UGX 64,434,000. The total expenditure that the department expended in the quarter was UGX 108,550,000 representing 86% of the quarterly planned budget which was UGX 125,691,000. The cumulative expenditure was also UGX 332,482,000 representing 66% of the annual budget. Of the recurrent expenditure 95% was wage and 64% was non-wage. On development expenditure 133% of the Domestic development was spent and 94% cumulatively. 0% expenditure was incurred on External financing. The total unspent balances was UGX 22,457,000 representing 6% of the budget. The unspent balance is broken down into UGX 18,291,000 (6%) recurrent balance and UGX 4,167 (6%) Development balance. Of the recurrent balance, UGX 6,507 was Wage while UGX 11,784 was Non Wage. All the Development balance was Domestic Development. All the remaining balances will be spent in Quarter IV.

Reasons for unspent balances on the bank account

The unspent of UGX, 22,457,000 (6%) is funds that remained as some of the activities could not be implemented during the quarter. All the remaining activities will be implemented in the last quarter with all funds effectively absorbed.

Highlights of physical performance by end of the quarter

The Department was able to carry out the following activities: pay monthly staff salaries, coordinate with the line ministries, carry out back stopping and monitoring of LLGs, provide departmental staff welfare, provide office stationery, carry out staff appraisal and effect transfers and payment of funds to departments and individual staff for various programs and activities and conduct revenue meeting for the quarter.

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*Workplan: 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	829,769	494,694	60%	207,442	146,978	71%
District Unconditional Grant (Non-Wage)	329,139	249,854	76%	82,285	82,285	100%
District Unconditional Grant (Wage)	165,357	129,360	78%	41,339	44,290	107%
Locally Raised Revenues	210,300	64,202	31%	52,575	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	113,169	45,313	40%	28,292	17,452	62%
Multi-Sectoral Transfers to LLGs_Wage	11,804	5,964	51%	2,951	2,951	100%
Development Revenues	89,808	89,808	100%	22,452	29,936	133%
District Discretionary Development Equalization Grant	74,708	74,708	100%	18,677	24,903	133%
Multi-Sectoral Transfers to LLGs_Gou	15,100	15,100	100%	3,775	5,033	133%
Total Revenues shares	919,577	584,502	64%	229,894	176,914	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,162	132,438	75%	44,290	44,355	100%
Non Wage	652,608	306,777	47%	163,152	96,685	59%
Development Expenditure						
Domestic Development	89,808	84,394	94%	22,452	29,673	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,577	523,609	57%	229,894	170,713	74%
C: Unspent Balances						
Recurrent Balances		55,479	11%			
Wage		2,886				
Non Wage		52,593				
Development Balances		5,414	6%			
Domestic Development		5,414				
External Financing		0				

Vote:522 Katakwi District**Quarter3**

Total Unspent	60,893	10%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 176,914,000 out of the total planned revenues UGX 229,894,000 representing 77% of quarterly planned budget. Cumulatively the revenues amounted to UGX 584,502,000 (64%) of the cumulative annual budget. The recurrent revenue during the quarter stood at UGX 146,978,000 (71%). However the cumulative recurrent revenue out turn was UGX 494,694,000 which is 60% of the annual planned budget estimates. Local revenue for the quarter was expected to be UGX 52,575,000 but nothing was received in the quarter which 0%. However cumulatively only 31% of the local revenue was realized. The unconditional grant for wage and non-wage was realized fully at 107% and 100 % respectively which their cumulative amounts stood at 78% and 76% respectively. Development revenue performed at 133% of the quarterly estimates i.e. realizing UGX 29,936,000 out of the planned UGX 22,452,000 and the cumulative development revenues stood at 100%. The total expenditure was UGX 170,713,000 (74%) out of the planned quarterly expenditure estimates UGX 229,894,000. Cumulatively the expenditure stood at UGX 523,609,000 (57%) of the annual budget estimates. Of the total expenditure incurred UGX 44,355,000 was wage (100%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 59% and 132% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 75 % (UGX 132,438,000) for wage, 47% (UGX 306,777,000 for non- wage recurrent, and 94% (UGX 84,394,000) non-wage development. There was unspent balance of UGX 60,893,000 which was 10% of the total cumulative receipts. Of this, UGX 55,479,000 was recurrent balance while UGX 5,414 ws Development balance. Of the recurrent balances, UGX 2,886,000 was Wage balance and UGX 52,593,000 was Non-Wage balance. All the balances under development were for Domestic development since there was no budget under external financing. These balances accrued from un implemented activities during the quarter but will then be spent in the fourth quarter.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 60,893,000 which accrued from un implemented activities during the quarter but will then be spent in the fourth quarter.

Highlights of physical performance by end of the quarter

9 Month salaries paid, one business committee held, one PAC meeting held, one DSC meeting held, political monitoring done, reports submitted to line ministries, consultation with line ministries, contracts awarded, contracts committee, evaluation committee held , advert run

Vote:522 Katakwi District

Quarter3

*Workplan: 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	1,251,312	636,337	51%	792,026	204,129	26%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	89,716	53,544	60%	22,429	22,429	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,981	11,176	49%	484,943	3,721	1%
Other Transfers from Central Government	425,700	37,430	9%	106,425	0	0%
Sector Conditional Grant (Non-Wage)	234,231	175,673	75%	58,558	58,558	100%
Sector Conditional Grant (Wage)	476,684	357,513	75%	119,171	119,171	100%
Development Revenues	353,506	353,506	100%	88,377	117,835	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Multi-Sectoral Transfers to LLGs_Gou	214,527	214,527	100%	53,632	71,509	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	98,979	98,979	100%	24,745	32,993	133%
Total Revenues shares	1,604,818	989,843	62%	880,403	321,964	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,400	408,183	72%	141,600	141,600	100%
Non Wage	684,912	206,146	30%	171,228	61,386	36%
Development Expenditure						
Domestic Development	353,506	323,380	91%	88,377	117,835	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,604,818	937,708	58%	401,205	320,821	80%
C: Unspent Balances						
Recurrent Balances		22,009	3%			

Vote:522 Katakwi District**Quarter3**

Wage	2,875		
Non Wage	19,134		
Development Balances	30,126	9%	
Domestic Development	30,126		
External Financing	0		
Total Unspent	52,135	5%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive recurrent revenue of UGX 792,026,000 but the actual revenue received was UGX 204,129,000 which represents 26%. Development revenue planned was UGX 88,377,000 but actual revenue received was UGX 117,835,000 which constitutes 133%. The overall total revenue received stood at 62% of the planned budget. Under the recurrent expenditure, for wage UGX 141,600,000 was planned and that was the exact expenditure putting the percentage at 100% while the non wage component planned was UGX 171,228,000 but actual expenditure was UGX 60,136,000 which represents 35%. Development expenditure planned was UGX 88,377,000 but actual spent was UGX 117,835,000 which is 133%. The overall total expenditure represented 57% of the total planned budget. The Unspent balance was UGX 77,685,000 which translates to 8% of the total cumulative receipts across the quarters. Of this, UGX 2,875,000 was Wage Balance, UGX 20,384,000 was Non Wage balance while UGX 54,426,000 was Domestic Development balance. The balance accrued from ongoing and unimplemented activities that have not yet been fully paid. The balances will be spent in the final quarter when the service providers will have been fully paid after finishing their work.

Reasons for unspent balances on the bank account

The Unspent balance was UGX 77,685,000 which translates to 8% of the total cumulative receipts across the quarters. Of this, UGX 2,875,000 was Wage Balance, UGX 20,384,000 was Non Wage balance while UGX 54,426,000 was Domestic Development balance. The balance accrued from ongoing and unimplemented activities that have not yet been fully paid. The balances will be spent in the final quarter when the service providers will have been fully paid after finishing their work.

Highlights of physical performance by end of the quarter

1 Vaccinated 10,000 H/C against Foot & Mouth Disease 2. Conducted 20 demonstrations in both crop & livestock enterprises 3. Trained 2,600 farmers under different categories 4. Conducted extension farmer visits and the agricultural extension coverage is at 66% 5. Maintained 20 fish ponds and 40 fish cages on Lake Bisina & Opeta 6. Construction of livestock infrastructures, the Animal Holding ground at Ajesai and Abattoir in Katakwi Town Council are nearing completion

Vote:522 Katakwi District

Quarter3

*Workplan: 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	3,723,332	2,781,559	75%	930,833	925,969	99%
District Unconditional Grant (Non-Wage)	27,200	20,400	75%	6,800	6,800	100%
Locally Raised Revenues	17,000	4,250	25%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,452	6,906	55%	3,113	2,507	81%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	318,789	239,084	75%	79,697	79,690	100%
Sector Conditional Grant (Wage)	3,347,891	2,510,918	75%	836,973	836,973	100%
Development Revenues	2,107,147	336,261	16%	526,787	99,490	19%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	30,000	133%
External Financing	1,857,228	177,986	10%	464,307	46,732	10%
Multi-Sectoral Transfers to LLGs_Gou	37,133	37,133	100%	9,283	12,378	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	31,141	31,141	100%	7,785	10,380	133%
Transitional Development Grant	91,645	0	0%	22,911	0	0%
Total Revenues shares	5,830,479	3,117,819	53%	1,457,620	1,025,460	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,347,891	2,505,536	75%	836,973	836,973	100%
Non Wage	375,441	247,921	66%	93,860	88,997	95%
Development Expenditure						
Domestic Development	249,919	128,274	51%	62,480	52,758	84%
External Financing	1,857,228	154,232	8%	464,307	22,977	5%
Total Expenditure	5,830,479	3,035,963	52%	1,457,620	1,001,705	69%
C: Unspent Balances						

Vote:522 Katakwi District**Quarter3**

Recurrent Balances	28,102	1%	
Wage	5,382		
Non Wage	22,720		
Development Balances	53,755	16%	
Domestic Development	30,000		
External Financing	23,755		
Total Unspent	81,857	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received UGX 1,025,290,460 out of the planned UGX 1,457,620,000 representing 70% of the planned Quarterly Budget. This resulted from failure to receive any funds from Other Government Transfers from Central Government, and Locally Raised Revenues. Cumulative Funds received also stood at UGX 3,117,819,000 representing 53% of the Annual Departmental Budget. The quarterly recurrent out turn was UGX 925,969,000 which was 99% of the quarterly planned revenue worth UGX 930,833,000. The recurrent cumulative revenue was also UGX 2,781,559,000 representing 75% of the Annual recurrent Budget which was UGX 3,723,332,000. The Development Revenue out turn during the quarter stood at UGX 99,490,000 which represents 19% of the Quarterly Planned revenue worth UGX 526,787,000 a result of failure to receive funds from Other Government Transfers and Transitional Development Grant. The Cumulative Development Revenue equally stood at UGX 336,261,000 representing 16% of the annual development Budget amounting to UGX 2,107,147,000. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized which stood at 75% cumulatively. This was the same for sector conditional Grant non-Wage, and also the Sector Conditional Grant wage while the Other Transfers from the Central Government and locally raised revenues performed at 0%. On the development side, Both the Sector Development Grant and DDEG during the quarter stood at 133% while External Financing stood at 10%. Specifically, Sector Development Grant released for the quarter (10,380,000UGX) against than planned (7,785,000 UGX), and while for DDEG 30,000,000 UGX was received against quarter 2 plan of 22,500,000 UGX which cumulatively translated to 100% while the Other Transfers from the Central Government and External Financing again performed at 0% and 10% respectively during the quarter and 0% and 10% cumulatively for Annual budget. The Total Expenditure for the Department during Quarter 3 stood at UGX 1,001,705,000 which represents 69% of the planned quarterly expenditure of UGX 1,457,620,000. Cumulatively the expenditure stood at 53% i.e. UGX 3,035,963,000 of the total Annual Budget for the department amounting to UGX 5,830,479,000. Of the expenditure incurred during quarter 3, UGX 836,973,000 was Unconditional Grant - Wage (100%), UGX 88,997,000 was Non Wage recurrent expenditure (95%), UGX 52,758,000 was Domestic Development expenditure (84%) while External Financing expenditure stood at UGX 22,977,000 (5%). Cumulative expenditure was however UGX 2,505,536,000 for wage (75%), UGX 247,921,000 for Non-Wage (66%), UGX 128,274,000 under Domestic Development (51%) and UGX 154,323,000 (8%) under External Financing. The Total Unspent Balance during the Quarter stood at UGX 81,857,000 which was 3% of the cumulative receipts. Of this, UGX 28,102,000 (1%) was recurrent while UGX 53,755,000 (16%) was Development balance. The recurrent balance was broken down into UGX 5,382,000 which was Wage to be spent for payment of annual increments and health allowances for staff who missed and UGX 22,720,000 which was Non-Wage unspent due to IFMS system challenges. The UGX 30,000,000 Development Balance was Domestic Development not spent due to delayed procurement process and UGX 23,755,000 was external financing. All the remaining balances will be spent in the final quarter after implementation of the planned activities.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 81,857,000 which was 3% of the cumulative receipts. Of this, UGX 28,102,000 (1%) was recurrent while UGX 53,755,000 (16%) was Development balance. The recurrent balance was broken down into UGX 5,382,000 which was Wage to be spent for payment of annual increments and health allowances for staff who missed and UGX 22,720,000 which was Non-Wage unspent due to IFMS system challenges. The UGX 30,000,000 Development Balance was Domestic Development not spent due to delayed procurement process and UGX 23,755,000 was external financing. All the remaining balances will be spent in the final quarter after implementation of the planned activities.

Highlights of physical performance by end of the quarter

Vote:522 Katakwi District**Quarter3**

The department paid salary to 197 HWs, carried out support supervision and spot checks for 26 days in a quarter, held 08 District Health Meetings, transferred PHC non-wage to 20 Government Health Facilities and 4 Private not for profit. Of the quarterly target, the Department achieved 75% latrine coverage, 38 hand-washing coverage, 100% Pregnant women tested for HIV in ANC, 72% deliveries in Units, 125% OPD new attendance and 101% Immunization of children.

Vote:522 Katakwi District

Quarter3

*Workplan: 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	8,657,882	6,500,018	75%	2,308,043	2,468,886	107%
District Unconditional Grant (Non-Wage)	6,800	5,738	84%	1,700	1,700	100%
District Unconditional Grant (Wage)	44,061	33,045	75%	11,015	11,015	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,974	10,167	46%	149,066	3,160	2%
Other Transfers from Central Government	12,000	10,006	83%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,772,840	1,181,894	67%	443,210	590,947	133%
Sector Conditional Grant (Wage)	6,788,207	5,256,168	77%	1,697,052	1,862,064	110%
Development Revenues	1,455,012	1,455,012	100%	507,325	485,004	96%
District Discretionary Development Equalization Grant	71,000	71,000	100%	17,750	23,667	133%
Multi-Sectoral Transfers to LLGs_Gou	188,762	188,762	100%	190,763	62,921	33%
Sector Development Grant	1,195,250	1,195,250	100%	298,812	398,417	133%
Total Revenues shares	10,112,894	7,955,030	79%	2,815,368	2,953,890	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,832,267	5,281,981	77%	1,708,067	1,873,079	110%
Non Wage	1,825,615	1,190,380	65%	456,404	591,113	130%
Development Expenditure						
Domestic Development	1,455,012	792,971	54%	363,753	319,830	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,112,894	7,265,331	72%	2,528,223	2,784,022	110%
C: Unspent Balances						
Recurrent Balances						
Wage		7,232				

Vote:522 Katakwi District**Quarter3**

Non Wage	20,425		
Development Balances	662,041	46%	
Domestic Development	662,041		
External Financing	0		
Total Unspent	689,698	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter II the department had received UGX 2,953,890,000 out of the planned UGX 2,815,368,000 representing 105% of the planned quarterly budget. Cumulatively revenue was however UGX 7,955,030,000 representing 79% of the cumulative annual budget estimates. The recurrent cumulative revenue was however UGX 6,500,018,000 representing 75% of the Annual recurrent budget which was UGX 8, 657, 882,000. Meanwhile the Development Revenue in the quarter was UGX 485,004,000 out of the planned 507,325,000 representing 96% of the planned quarterly budget. Cumulatively the Development revenue was UGX 1,455,012,000 out of 1,455,012,000, indicating 100% of the annual recurrent budget. During the quarter the Local Revenue realized was UGX 0 out of the 3,000,000 expected giving 0% of the planned quarterly budget. Cumulatively though, the Local Revenue receipts to the Department stood at 25% i.e. UGX 3,000,000 out of the Annual Budget of UGX 12,000,000. The Departmental Unconditional Grant – Wage was all received at 100% during the quarter while cumulatively it was at 75% i.e. UGX 33,045,000 out of 44,061,000 of the cumulative annual estimates. The Departmental unconditional Grant – non wage stood at 100% during the quarter but stood at 84% cumulatively. The total expenditure for the department stood at UGX 2,784,312,000 which represents 110% of the planned quarterly expenditure of UGX 2,528,223,000. Cumulatively the expenditure stood at 72% i.e. UGX 7,265,331,000 of the total annual budget for the department amounting to UGX 10,112,894,000. Of the expenditure incurred during the quarter UGX 1,873,079,000 was Wage (110%), UGX 591,113,000 was Non – Wage (130%) while Domestic Development expenditure was 88% and 0% External financing. Cumulative expenditure was however 5,281,981,000 for wage (77%), UGX 1,190,380,000 for Non – Wage (65%), UGX and UGX 792,971,000 (54%) for domestic development. There was no expenditure under External financing. During the quarter, unspent balances was UGX 689,698,000 (9%) of total cumulative receipts of which recurrent was UGX 27,658,000 (0%). and UGX 662,041 was development balance. Of the recurrent expenditure, UGX 7,232,000 wage was meant for staff that missed salary, UGX 20,425,000 non wage balances during the quarter was not spent as a result of funds could not be transferred to Schools without TIN numbers and development was UGX 662,041,000 (46%) meant for construction of a seeds school and classrooms in Apeero, Okwamomwar, Dadas and renovation of Akurao Primary Schools. It also includes supply of furniture to selected schools. All the balances will be spent in the next quarter

Reasons for unspent balances on the bank account

During the quarter, unspent balances was UGX 689,698,000 (9%) of total cumulative receipts of which recurrent was UGX 27,658,000 (0%). and UGX 662,041 was development balance. Of the recurrent expenditure, UGX 7,232,000 wage was meant for staff that missed salary, UGX 20,425,000 non wage balances during the quarter was not spent as a result of funds could not be transferred to Schools without TIN numbers and development was UGX 662,041,000 (46%) meant for construction of a seeds school and classrooms in Apeero, Okwamomwar, Dadas and renovation of Akurao Primary Schools. It also includes supply of furniture to selected schools. All the balances will be spent in the next quarter

Highlights of physical performance by end of the quarter

School Inspection conducted and reports produced for quarter two. Co- ordination with line ministries done. Payment of construction and renovation classrooms in process..U.P.E disbursed to 78 primary schools, USE grants disbursed to 11 Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education. Office equipment procured and vehicle and motorcycles repaired.

Vote:522 Katakwi District

Quarter3

*Workplan: 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	677,018	493,399	73%	169,255	158,491	94%
District Unconditional Grant (Non-Wage)	14,700	11,025	75%	3,675	3,675	100%
District Unconditional Grant (Wage)	119,847	88,774	74%	29,962	29,406	98%
Locally Raised Revenues	11,000	10,250	93%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,249	6,820	48%	3,562	2,696	76%
Multi-Sectoral Transfers to LLGs_Wage	16,440	12,262	75%	4,110	4,110	100%
Other Transfers from Central Government	500,782	364,268	73%	125,196	118,605	95%
Development Revenues	557,813	557,813	100%	139,453	185,938	133%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
Multi-Sectoral Transfers to LLGs_Gou	10,811	10,811	100%	2,703	3,604	133%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,234,832	1,051,212	85%	308,708	344,429	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,287	101,036	74%	34,072	33,516	98%
Non Wage	540,732	384,987	71%	135,183	124,410	92%
Development Expenditure						
Domestic Development	557,813	406,140	73%	139,453	160,535	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,832	892,163	72%	308,708	318,461	103%
C: Unspent Balances						
Recurrent Balances		7,376	1%			
Wage		0				
Non Wage		7,376				
Development Balances		151,673	27%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	151,673		
External Financing	0		
Total Unspent	159,049	15%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received a total of revenue worth UGX344,429,000 of the planned UGX308,708,000 which represents 112% of the planned quarterly Budget. The Cumulative revenue was UGX 1,051,212 representing 85% of the cumulative Annual Budget estimates. The Quarterly recurrent turnout was UGX 158,491,000 which was 94% of the quarterly planned revenue of UGX 169,255,000. The recurrent cumulative revenue out turn was however UGX 493,399,000 representing 73% of the Annual recurrent Budget. Development revenue performed at 133% of the quarterly estimates i.e. realized UGX 185,938,000 of the planned UGX 139,453,000. The Cumulative development revenue realized during the quarter was UGX 557,813,000. Local Revenue for the quarter was expected to be UGX 2,750,000 and no revenue was realized. Cumulatively UGX 10,250,000 of Local Revenues was realized. The unconditional grant -wage was UGX 29,406,000 and non-wage was UGX 3,675,000 representing 98% and 100% respectively. The total expenditure for the department was UGX 311,526,000 which represents 101% of the planned quarterly expenditure. Cumulatively, the expenditure was UGX 885,228,000 i.e. 72% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX33,,516,000 was Wage (98%) , Non- Wage recurrent expenditure was UGX 117,475,000(87%) while UGX 160,535,000 (115%) was domestic development expenditure. Cumulative expenditure on wage was UGX 101,036,036,0000 (74%), Non-Wage was UGX 378,052,000 (70%) and Domestic development was UGX 406,140,000 (73%) The unspent balance amounted to UGX 165,984,000 of which UGX 14,311,000 is Non Wage recurrent and UGX 151,673,000 is for development expenditure. The balance of funds was due to delayed procurement of the service providers but all the funds will be spent in the last quarter.

Reasons for unspent balances on the bank account

The unspent balance amounted to UGX 165,984,000 of which UGX 14,311,000 is Non Wage recurrent and UGX 151,673,000 is for development expenditure. The balance of funds was due to delayed procurement of the service providers but all the funds will be spent in the last quarter.

Highlights of physical performance by end of the quarter

The department was able to form the road (subgrade) along Aleles- Omodoi- Adere road, finished routine mechanized maintenance works of Omodoi - Toroma road , periodic maintenance of Usuk- Ongongoja is completed, culvert installation along Angodingod - Kapujan road done, transferred funds to Katakwi Town Council towards the maintenance of the un paved urban roads (25km)

Vote:522 Katakwi District

Quarter3

*Workplan: 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	85,278	62,785	74%	21,320	20,808	98%
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	301	120%
District Unconditional Grant (Wage)	45,324	33,993	75%	11,331	11,331	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,824	2,194	57%	956	643	67%
Sector Conditional Grant (Non-Wage)	34,130	25,598	75%	8,533	8,533	100%
Development Revenues	616,454	616,454	100%	154,113	205,485	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	300	300	100%	75	100	133%
Sector Development Grant	196,154	196,154	100%	49,038	65,385	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
Total Revenues shares	701,732	679,238	97%	175,433	226,292	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,324	33,993	75%	11,331	11,331	100%
Non Wage	39,954	26,909	67%	9,989	9,227	92%
Development Expenditure						
Domestic Development	616,454	408,249	66%	154,113	146,551	95%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,732	469,151	67%	175,433	167,109	95%
C: Unspent Balances						
Recurrent Balances						
		1,883	3%			
Wage		0				
Non Wage		1,883				
Development Balances						
		208,205	34%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	208,205		
External Financing	0		
Total Unspent	210,087	31%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received UGX 226,292,000 out of the planned UGX 175,433,000 representing 129% of the planned Quarterly Budget. This resulted from increased allocation of Development revenue to the department which is released only thrice in the Financial Year. Cumulative receipts also stood at UGX 679,238,000 representing 97% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 20,808,000 which was 98% of the quarterly planned revenue worth UGX 21,320,000. The recurrent cumulative revenue was also UGX 62,785,000 representing 74% of the Annual recurrent Budget which was UGX 85,278,000. The Development Revenue out turn during the quarter stood at UGX 205,485,000 which represents 133% of the Quarterly Planned revenue worth UGX 154,113,000 this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 616,454,000 representing 100% of the annual development Budget. Of the quarterly recurrent revenue, 120% of the Unconditional Grant Non-Wage was realized. Receipts stood at 100% for Unconditional Grant Wage and Sector Conditional Grant Non-Wage. On the development side, DDEG during the quarter stood at 133%. The Sector Development Grant and the Transitional Development Grants all performed at 133% during the Quarter. The total expenditure for the Department during the Quarter stood at UGX 226,292,000 which represents 95% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 11,331,000 was Unconditional Grant - Wage (100%), UGX 9,227,000 was Non Wage (92%) while UGX 146,551,000 was Domestic Development expenditure (95%). The total unspent Balance during the Quarter stood at UGX 210,087,000 which is 31% of the Budget. This largely development money accruing from delay in implementation of Development Projects.

Reasons for unspent balances on the bank account

The total unspent Balance during the Quarter stood at UGX 210,087,000 which is 31% of the Budget. This largely development money accruing from delay in implementation of Development Projects.

Highlights of physical performance by end of the quarter

Establishment and training of management committees for valley tanks in Titi-Palam sub county, Cheele, Okuliak and Pupes. Excavation works/earth works for three of the valley tanks are complete (Titi, Cheele and Okuliak). All the six boreholes have also been drilled, however casting and installation of only 5 has been done reason being that one site was unsuccessful.

Vote:522 Katakwi District

Quarter3

*Workplan: 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	128,542	91,989	72%	175,708	38,374	22%
District Unconditional Grant (Non-Wage)	4,100	3,065	75%	1,025	1,015	99%
District Unconditional Grant (Wage)	83,940	62,955	75%	20,985	28,985	138%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,793	12,245	54%	149,270	4,197	3%
Multi-Sectoral Transfers to LLGs_Wage	10,860	9,087	84%	2,715	2,715	100%
Sector Conditional Grant (Non-Wage)	5,849	4,387	75%	1,462	1,462	100%
Development Revenues	23,791	23,791	100%	5,948	7,930	133%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	18,791	18,791	100%	4,698	6,264	133%
Total Revenues shares	152,333	115,781	76%	181,655	46,305	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,800	63,900	67%	23,700	26,415	111%
Non Wage	33,742	19,610	58%	8,436	6,674	79%
Development Expenditure						
Domestic Development	23,791	22,858	96%	5,948	7,930	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,333	106,368	70%	38,083	41,020	108%
C: Unspent Balances						
Recurrent Balances		8,479	9%			
Wage		8,142				
Non Wage		337				
Development Balances		933	4%			
Domestic Development		933				

Vote:522 Katakwi District**Quarter3**

External Financing	0		
Total Unspent	9,412	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received UGX, 46,305,000 out of the planned UGX 181,655,000 Representing 25% of the planned quarterly budget resulting from a small quarter warrant to multi-Sectoral Transfers to LLGs Non-wage. The cumulative receipts also stood at UGX 115,781,000 representing 76% of the annual Departmental budget. The quarterly recurrent revenue was UGX 38,374,000 representing 22% of the quarterly planned budget which was UGX 175,708,000. The recurrent cumulative revenues stood at UGX 91,989,000 representing 72% of the annual department budget. Under recurrent revenues, 100% was realized in each of the following Sector Conditional grant wage, and multi-sect-oral transfers. There was a slight decrease in un conditional grant by 99%. No local revenue was realized while 138% of the Unconditional Grant Wage was received during the Quarter. The quarterly development revenue stood at UGX 7,930,000 representing 133% of the planned quarterly budget resulting from the development revenues that is released in three quarters. Of the development revenue 133% of the DDEG was realized and 100% cumulatively and 133% of the multi-sect oral transfers to LLGs were realized. The total expenditures in the quarter was UGX 41,020,000 representing 108% of quarterly planned budget which was UGX 38,083,000, The cumulative expenditure also stood at UGX 106,368,000 representing 70% of the annual budget. Of the total expenditure, the recurrent expenditure wage was UGX 26,415,000 representing 111% of the quarterly budget resulting from unpaid staff who is on leave without pay. The recurrent expenditure non-wage was UGX 6,674,000 representing 79% of the quarterly planned budget. Under development expenditure the domestic development was UGX 7,930,000 representing 133% of the quarterly departmental budget and 96% cumulatively resulting from development revenues that is to be spent. However under unspent balances there was unspent balance in both wage and non-wage representing 10% of the budget resulting from un implemented activities and 4% from domestic development

Reasons for unspent balances on the bank account

The unspent balance is because of delay in the implementation of activities

Highlights of physical performance by end of the quarter

During the quarter the department only carried out backstopping and mentoring of the Area Land Committees in all the sub counties, Land demarcation in Omodoi and Toroma sub counties and advisory services to the communities

Vote:522 Katakwi District

Quarter3

*Workplan: 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	2,061,473	1,003,165	49%	658,940	881,062	134%
District Unconditional Grant (Non-Wage)	4,511	3,384	75%	1,128	1,128	100%
District Unconditional Grant (Wage)	127,208	97,999	77%	31,802	33,099	104%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,742	12,818	54%	149,507	4,629	3%
Multi-Sectoral Transfers to LLGs_Wage	5,187	3,990	77%	1,297	1,297	100%
Other Transfers from Central Government	1,859,103	854,182	46%	464,776	830,730	179%
Sector Conditional Grant (Non-Wage)	40,723	30,542	75%	10,181	10,181	100%
Development Revenues	45,169	45,169	100%	11,292	15,056	133%
District Discretionary Development Equalization Grant	500	500	100%	125	167	133%
Multi-Sectoral Transfers to LLGs_Gou	44,669	44,669	100%	11,167	14,890	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,106,642	1,048,333	50%	670,233	896,118	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,394	101,989	77%	33,099	34,395	104%
Non Wage	1,929,079	898,066	47%	482,270	846,667	176%
Development Expenditure						
Domestic Development	45,169	44,669	99%	11,292	14,890	132%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,106,642	1,044,723	50%	526,660	895,952	170%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter3**

Non Wage	3,110		
Development Balances	500	1%	
Domestic Development	500		
External Financing	0		
Total Unspent	3,610	0%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 896,118,000 out of the planned UGX 670,233,000 representing 134% of the planned Quarterly Budget. Cumulative receipts also stood at UGX 1,048,333,000 representing 50% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 881,602,000 which was only 134% of the quarterly planned revenue worth UGX 658,940,000. The recurrent cumulative revenue was also UGX 1,003,165,000 representing 49% of the Annual recurrent Budget which was UGX 2,061,473,000. The Development Revenue out turn during the quarter stood at UGX 15,056,000 which represents 133% of the Quarterly Planned revenue worth UGX 11,292,000 this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 45,169,000 representing 100% of the annual development Budget amounting to UGX 45,169,000. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized which also stood at 75% cumulatively. The Unconditional Grant Wage performed at 104%, Local Revenue performed at 0%, 100% of the Sector Conditional Grant Non-Wage was realized while the Other Transfers from the Central Government performed at 179%. On the development side, DDEG during the quarter stood at 133% which cumulatively translates to 100% while the Other Transfers from the Central Government again performed at 0% during the quarter and even cumulatively. The total expenditure for the Department during the Quarter stood at UGX 895,952,000 which represents 170% of the planned quarterly expenditure of UGX 526,660,000. Cumulatively the expenditure stood at 50% i.e. UGX 1,044,723,000 of the total Annual Budget for the department amounting to UGX 2,106,642,000. Of the expenditure incurred during the quarter, UGX 34,395,000 was Wage (104%), UGX 846,667,000 was Non Wage (176%) while UGX 14,890,000 was Domestic Development expenditure (132%). Cumulative expenditure was however UGX 101,989,000 for wage (77%), UGX 898,066,000 for Non-Wage (47%), and UGX 44,669,000 under Domestic Development (99%). The Total Unspent Balance during the Quarter stood at UGX 3,610,000 which was 0% of the Budget. Of this, UGX 3,110,000 was non-wage balance, while UGX 500,000 was Development balance. The balance will all be spent in the last quarter

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 3,610,000 which was 0% of the Budget. Of this, UGX 3,110,000 was non-wage balance, while UGX 500,000 was Development balance. The balance will all be spent in the last quarter

Highlights of physical performance by end of the quarter

During the quarter, the department paid salaries for staff, did community mobilization for microprojects, PWDs and Women entrepreneurship groups, paid facilitation for FAL instructors, facilitated FAL classes with stationery, facilitated women councils to attend national women's day celebrations and facilitated. Under NUSAF, the department facilitated community development workers, transferred fund to community groups and general management of the office.

Vote:522 Katakwi District

Quarter3

*Workplan: 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	97,245	61,150	63%	24,311	22,895	94%
District Unconditional Grant (Non-Wage)	36,100	24,394	68%	9,025	11,497	127%
District Unconditional Grant (Wage)	45,595	26,915	59%	11,399	11,399	100%
Locally Raised Revenues	15,550	9,840	63%	3,888	0	0%
Development Revenues	118,645	58,645	49%	29,661	19,548	66%
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	16,000	133%
External Financing	50,000	0	0%	12,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,645	10,645	52%	5,161	3,548	69%
Total Revenues shares	215,890	119,795	55%	53,973	42,444	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,595	26,915	59%	11,399	11,399	100%
Non Wage	51,650	31,647	61%	12,913	11,497	89%
Development Expenditure						
Domestic Development	68,645	46,831	68%	17,161	19,548	114%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	215,890	105,393	49%	53,973	42,444	79%
C: Unspent Balances						
Recurrent Balances		2,587	4%			
Wage		0				
Non Wage		2,587				
Development Balances		11,814	20%			
Domestic Development		11,814				
External Financing		0				
Total Unspent		14,401	12%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 42,444,000 out of the planned UGX 53,973,000 representing 95% of the planned Quarterly Budget. Cumulative receipts however stood at UGX 119,795,000 representing 55% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 22,895,000 which was 94% of the quarterly planned revenue worth UGX 24,311,000. Cumulatively the Recurrent Revenues stood at UGX 61,150,000 representing 63% of the anticipated Recurrent Revenue Budget. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Wage was realized which however stood at 59% cumulatively. 127% of the Unconditional Grant Non-Wage was realized during the Quarter. Cumulatively though, the percentage receipts stood at only 68%. No Local Revenue was received during the Quarter as the District is still paying the Local Revenue advance that was received in Quarter I. On the development side, DDEG during the quarter stood at 133% which cumulatively translates to 100%. This results from the fact that development funds are only released thrice during the FY. Of the planned UGX 12,500,000 anticipated from External Financing, no money was got during the quarter so even cumulatively the performance stood at 0%. The total expenditure for the Department during the Quarter stood at UGX 42,444,000 which represents 79% of the planned quarterly expenditure of UGX 53,973,000. Cumulatively the expenditure stood at 49% I.e. UGX 105,393,000 of the total Annual Budget for the department amounting to UGX 215,890,000. Of the expenditure incurred during the quarter, UGX 11,399,000 was Unconditional Grant, 19,548,000 was Domestic Development expenditure (114%). There was no expenditure under external financing since there were no receipts. Cumulative expenditure was however UGX 26,915,000 for wage (59%), UGX 31,647,000 for Non-Wage (61%), UGX 46,831,000 under Domestic Development (68%), and UGX 0 under donor Development (0%). The Total Unspent Balance during the Quarter stood at UGX 14,401,000 which was 12% of the cumulative receipts. Of this, UGX 2,587,000 was recurrent while UGX 11,814,000 was Development balance. Of the recurrent balance 2,587,000 was Non Wage while UGX 11,814,000 was Domestic Development. The balances accrued from the activities that could not be implemented during the quarter carried forward to Quarter IV. This arose from delays in warranting of funds during Quarter III.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 14,401,000 which was 12% of the cumulative receipts. Of this, UGX 2,587,000 was recurrent while UGX 11,814,000 was Development balance. Of the recurrent balance 2,587,000 was Non Wage while UGX 11,814,000 was Domestic Development. The balances accrued from the activities that could not be implemented during the quarter carried forward to Quarter IV. This arose from delays in warranting of funds during Quarter III.

Highlights of physical performance by end of the quarter

Key activities implemented during the Quarter were Preparation of the PBS Quarterly Report, Preparation, Production and Submission of the District Performance Contract, Draft Budget Estimates and the Work Plan for the FY 2020/2021, Mentoring and Supervision of the District and the LLGs, Holding of Monthly DTPC meetings and Data collection, analysis and Dissemination

Vote:522 Katakwi District

Quarter3

*Workplan: 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	74,963	63,439	85%	18,741	20,527	110%
District Unconditional Grant (Non-Wage)	9,200	6,900	75%	2,300	2,300	100%
District Unconditional Grant (Wage)	43,810	41,354	94%	10,953	14,190	130%
Locally Raised Revenues	4,850	2,630	54%	1,213	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,152	2,618	63%	1,038	799	77%
Multi-Sectoral Transfers to LLGs_Wage	12,950	9,937	77%	3,238	3,238	100%
Development Revenues	15,000	15,000	100%	3,750	5,000	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Total Revenues shares	89,963	78,439	87%	22,491	25,527	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,760	51,291	90%	14,190	17,428	123%
Non Wage	18,202	11,263	62%	4,551	3,099	68%
Development Expenditure						
Domestic Development	15,000	13,964	93%	3,750	5,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,963	76,518	85%	22,491	25,527	113%
C: Unspent Balances						
Recurrent Balances						
		885	1%			
Wage		0				
Non Wage		885				
Development Balances						
		1,036	7%			
Domestic Development		1,036				
External Financing		0				
Total Unspent		1,921	2%			

Vote:522 Katakwi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 25,527,000 representing 113% of the planned Quarterly Budget. Cumulative receipts stood at UGX 76,518,000 representing 85% of the Annual Departmental Budget. The Development Revenue out-turn during the quarter stood at UGX 5,000,000 which represents 133% of the Quarterly Planned revenue worth UGX 3,750,000 this happened because development funds are released in 3 installments rather than 4 quarterly installments. The Cumulative Development Revenue UGX 15,000,000 representing 100% of the annual development Budget. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized which represented 75% of the annual budget. Unconditional Grant Wage was realized at 130% with a cumulative out turn of 94%. There was no Local Revenue received during the quarter although UGX 1,213,000 was planned. Total expenditure for the Department during the Quarter stood at UGX 25,527,000 which represents 113% of the planned quarterly expenditure of UGX 22,491,000. Cumulatively the expenditure stood at UGX 76,518,000 I.e. 85% of the total Annual Budget for the department which stands at UGX 89,963,000. Of the expenditure incurred, UGX 17,428,000 was Unconditional Grant - Wage (123%), UGX 3,099,000 was Unconditional Grant - Non Wage (68%) while UGX 5,000,000 was Domestic Development (93%). Cumulative expenditure was however UGX 51,291,000 for wage (90%), UGX 11,263,000 for Non-Wage (62%), and UGX 13,964,000 under Domestic Development (93%). The Total Unspent Balance during the Quarter stood at UGX 1,921,000 which was 2% of the cumulative receipts. Of this, UGX 885,000 was recurrent while UGX 1,036,000 was Development. Unspent balance represent funds carried forward to the preceding quarters as money for development for instance is released in three installments for activities implemented in four quarters.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 1,921,000 which was 2% of the cumulative receipts. Of this, UGX 885,000 was recurrent while UGX 1,036,000 was Development. Unspent balance represent funds carried forward to the preceding quarters as money for development for instance is released in three installments for activities implemented in four quarters.

Highlights of physical performance by end of the quarter

Quarterly audits and special investigations were conducted across the District targeting Government Institutions and Projects. Verification on responses to Internal Audit recommendations submitted to PS/ST was carried out.

Vote:522 Katakwi District

Quarter3

*Workplan: 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						
Recurrent Revenues	30,372	22,779	75%	7,593	7,593	100%
District Unconditional Grant (Wage)	17,252	12,939	75%	4,313	4,313	100%
Sector Conditional Grant (Non-Wage)	13,120	9,840	75%	3,280	3,280	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,372	22,779	75%	7,593	7,593	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,252	12,939	75%	4,313	4,313	100%
Non Wage	13,120	9,840	75%	3,280	3,280	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,372	22,779	75%	7,593	7,593	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:522 Katakwi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In 3rd Quarter, the Department received UGX 7,593,000 out of the planned UGX 7,593,000 representing 100% of the planned Quarterly Budget meaning that all funds were received as expected. Cumulative receipts also stood at UGX 22,779,000 representing 75% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 7,593,000 which was 100% of the quarterly planned revenue worth UGX 7,593,000. The recurrent cumulative revenue was also UGX 22,779,000 representing 75% of the Annual recurrent Budget which was UGX 30,372,000. The Department had no budget for development revenue. Of the quarterly recurrent revenue, 100% of the Sector Conditional Grant Non-Wage of UGX 3,280,000 was realized which also stood at 75% cumulatively. In addition UGX 4,313,000 was received for Unconditional Grant Wage, which was also realized fully at 100%. The total expenditure for the Department during the Quarter stood at UGX 7,593,000 which represents 100% of the planned quarterly expenditure of UGX 7,593,000. Cumulatively the expenditure stood at 75% I.e. UGX 22,678,000 of the total Annual Budget for the department amounting to UGX 30,372,000. Of the expenditure incurred during the quarter, UGX 4,213,000 was Unconditional Grant - Wage (100%), UGX 3,280,000 was Sector Conditional Grant - Non Wage (100%) since there was no development budget and even expenditure There was no unspent balance in Quarter III as well

Reasons for unspent balances on the bank account

There was no unspent balance in QIII

Highlights of physical performance by end of the quarter

Business people sensitized on trade development and 7 businesses formalized their registration with URSB. Enterprise development data collected, profiled and analyzed from 42 enterprises. Monthly market information collected and analyzed from 4 major markets in the District. 6 Cooperative societies support supervised to adhere to statutory requirements and groups guided to register as cooperatives. 2 Cooperative groups prepared for registration as Cooperative Societies Limited. Tourism business facilities profiled and tourism promotion plan drafted. Aggro-processing Facilities in Usuk and Ongongoja Sub Counties operational and promoted for local grain milling ,value addition and boosting commercial agricultural production.

Vote:522 Katakwi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.	Three months staff salaries,pensions and gratuity paid ,coordination with stakeholders done for three quarters		Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done.	Paying of staff ,salaries and gratuity,procuring of stationary,court debts and coordination with line Ministries and providing staff welfare
211101 General Staff Salaries	614,295	417,183	68 %		123,612
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %		1,800
212105 Pension for Local Governments	1,061,169	766,886	72 %		264,008
212107 Gratuity for Local Governments	590,389	439,259	74 %		147,595
213002 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %		500
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,000	4,000	33 %		500
221009 Welfare and Entertainment	9,200	4,450	48 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,700	39 %		300
221012 Small Office Equipment	500	375	75 %		130
221017 Subscriptions	8,353	2,000	24 %		0
222001 Telecommunications	1,200	900	75 %		300
223005 Electricity	1,000	0	0 %		0
223006 Water	1,100	275	25 %		0
224004 Cleaning and Sanitation	3,400	1,860	55 %		0
227001 Travel inland	43,905	21,969	50 %		4,457
273102 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %		0
282104 Compensation to 3rd Parties	11,000	3,500	32 %		1,500

Vote:522 Katakwi District

Quarter3

321617 Salary Arrears (Budgeting)	47,845	24,396	51 %	0
Wage Rect:	614,295	417,183	68 %	123,612
Non Wage Rect:	1,806,061	1,276,369	71 %	421,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420,357	1,693,553	70 %	544,702

Reasons for over/under performance: The court cases have increased and general fund account garnished

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(40) LG vacant posts filling at District headquarters	(30)LGs staff appraised	(20)Staff appraised	
%age of staff appraised	(98) Staff Appraised staff and appraisal reports complied	(8) Staff Appraised staff and appraisal reports complied	(30)Staff appraised	
%age of staff whose salaries are paid by 28th of every month	(100) All salaries to staff paid by 28thof every month	()	()	
%age of pensioners paid by 28th of every month	(98) All pensioners paid by 28th of every month	()	()	
Non Standard Outputs:	Human Resource Management Services	Procurement of stationary and other small off equipment	Procurement of stationary and other small off equipment	
211103 Allowances (Incl. Casuals, Temporary)	600	400	67 %	150
221001 Advertising and Public Relations	400	100	25 %	100
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	5,940	3,642	61 %	1,141
228003 Maintenance – Machinery, Equipment & Furniture	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	5,642	59 %	1,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	5,642	59 %	1,891

Reasons for over/under performance: The poor attitude of staff towards appraisal process

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	() Staff trained,workshops carried out,reports submitted.	(3) Staff and Councilors trained,exchange visit done and reports submitted	()	(3)Staff and Councilors trained,exchange visit done and reports submitted
Availability and implementation of LG capacity building policy and plan	(3) Staff trained,workshops carried out,reports submitted.	(3) Staff and Councilors trained,exchange visit done and reports submitted	(1)Staff trained,workshops carried out,reports submitted.	(3)Staff and Councilors trained,exchange visit done and reports submitted

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Non Standard Outputs:	Staff trained,workshops carried out,reports submitted.	Staff and Councilors trained,exchange visit done and reports submitted	Staff trained,workshops carried out,reports submitted.	Staff and Councilors trained,exchange visit done and reports submitted
221003 Staff Training	49,318	45,668	93 %	14,990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,318	45,668	93 %	14,990
External Financing:	0	0	0 %	0
Total:	49,318	45,668	93 %	14,990
Reasons for over/under performance: The training needs of stakeholders are many compared to released CBG				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised and reports complied	Lower Local Governments supervised in three quarters	Lower Local Governments supervised and reports complied	Lower Local Governments supervision
227001 Travel inland	6,000	3,127	52 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,127	52 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,127	52 %	848
Reasons for over/under performance: The resource allocation for this activity is very inadequate to facilitate follow up of agreed actions				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations done and district image improved	Three quarters public district image was restored	Public relations done and district image improved	Public relations promotion
227001 Travel inland	3,000	1,500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	250
Reasons for over/under performance: The officer need more capacity building				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() Vehicles maintained	() Monitoring of vehicles done	()	()Monitoring of vehicles done
Non Standard Outputs:		IT equipment maintenance done in three quarters		IT equipment maintenance
228002 Maintenance - Vehicles	5,000	4,629	93 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,629	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,629	93 %	0

Reasons for over/under performance: The domestic arrears for vehicle maintenance is still very high

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Human resource data updated and all reports prepared and submitted	Payroll managed in three quarters successfully, stationary procured, computers maint, projects monitored, vehicles maintained	Assets maintained, projects monitored, vehicles maintained	Payroll management, stationery procured, IT equipments maintained
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
221001 Advertising and Public Relations	482	120	25 %	120
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,698	74 %	1,248
222001 Telecommunications	1,000	750	75 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	5,818	69 %	2,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,482	5,818	69 %	2,118

Reasons for over/under performance: The new IPPS has to rolled to all HODs to appreciate

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) Staff trained, records maintained	(2) Staff and other administrative records maintained	(0) Staff trained, records maintained	(2) Staff and other administrative records maintained
Non Standard Outputs:	Records maintained	Three quarters maintained	Records maintained	Maintaining records
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	0
227001 Travel inland	1,000	500	50 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	950	32 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	950	32 %	250

Reasons for over/under performance: The Central Registry is not computerized and resources allocated to it are inadequate

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	Information Collection and Management	IT activities monitored and Evaluated and Technical Support Provided	IT activities monitored and Evaluated and technical support provided	IT activities monitored and Evaluated and Technical Support Provided
221008 Computer supplies and Information Technology (IT)	10,442	7,570	72 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	7,570	72 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,442	7,570	72 %	2,440
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Three quarters releases disbursed			Transferring funds to LLGs
N/A				
Reasons for over/under performance:	Releases were not timely released due to delays of IFMs			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	() vehicle purchased and office furniture procured	() This will be done in quater four	()	()Procurement of office furniture
Non Standard Outputs:	CAOs vehicle and office furniture procured.	Payment of domestic arrears	CAOs vehicle and office furniture procured.	Vehicle maintainance
312203 Furniture & Fixtures	26,166	7,500	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,166	7,500	29 %	0
External Financing:	0	0	0 %	0
Total:	26,166	7,500	29 %	0
Reasons for over/under performance:	The furniture has not been procured waiting for quarter 4 capacity of supplier is wanting			
Total For Administration : Wage Rect:	614,295	461,031	75 %	138,644
Non-Wage Reccurent:	1,851,485	1,307,105	71 %	428,886
GoU Dev:	75,484	63,340	84 %	25,161
Donor Dev:	0	0	0 %	0
Grand Total:	2,541,264	1,831,476	72.1 %	592,692

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-06-30) 12 Monthly Staff Salaries paid at the District Headquarters	() All three quarter salaries paid at the district headquarters		(2020-04-15)ayment of staff salaries at the district headquarters,office coordination,represen tation of department, attendance of workshops and seminars,monitoring and supervision of LLGs	()Payment of staff salaries at the district headquarters,office coordination,represen tation of department, attendance of workshops and seminars,monitoring and supervision of LLGs
Non Standard Outputs:		All three quarter office coordination and staff motivation met		Office maintenance and cleaning, procurement of office stationery , staff motivation & provision of welfare and efficient management of IFMS	Third quarter office maintenance and cleaning and staff motivation done
211101 General Staff Salaries	189,827	139,593	74 %		44,679
221002 Workshops and Seminars	2,140	1,035	48 %		500
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		500
221009 Welfare and Entertainment	500	375	75 %		125
221012 Small Office Equipment	500	350	70 %		100
222001 Telecommunications	500	375	75 %		125
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	5,816	4,071	70 %		1,289
Wage Rect:	189,827	139,593	74 %		44,679
Non Wage Rect:	11,456	7,706	67 %		2,889
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,283	147,298	73 %		47,568
Reasons for over/under performance:	Low staffing , inadequate funding, lack of official vehicle for department activities , garnishee on accounts and low revenue out turns				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) Local collection increased by 5%	() Three quarter local service tax deducted at the district		(0)	()Local service tax from payroll deducted at source at the district

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Value of Hotel Tax Collected	(5000000) 100% of Hotel tax collected from the hotel owners	() Three quarter hotel tax collected	(500000)Hotel tax collected from the existing lodges	()Hotel tax collected in the quarter
Value of Other Local Revenue Collections	(200000000) Tax payers sensitized, assessed and registered	() Cumulative local revenue collected from other revenue sources in the three quarters	(50000000)Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	()Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc
Non Standard Outputs:		Only quarter one and two revenue register updates were done	Update of revenue registers, market assessment, revenue meetings,revenue audit and collection of 35% from sub counties	The quarter update of the revenue register was not done due to lack of funds
221009 Welfare and Entertainment	2,600	1,300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	20,000	10,667	53 %	0
227001 Travel inland	7,871	3,437	44 %	972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,471	8,737	43 %	1,122
Gou Dev:	10,000	6,667	67 %	0
External Financing:	0	0	0 %	0
Total:	30,471	15,403	51 %	1,122
Reasons for over/under performance:	Revenue collection in the quarter was adversely affected by the garnishee order on the district collections account, the quarantine which was imposed on the district and the recent corona virus pandemic			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	()	()	()BFP produced and laid to council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Draft budget and work-plans submitted to council and approved	()	(2020-01-15)Preparation and submission of quarter performance contract report	()Quarter performance contract prepared
Non Standard Outputs:	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	All the three quarter budget desk meetings done with minutes produced	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Budget desk meetings for the quarter done with minutes produced
	Draft budget and work-plans submitted to council and approved		Draft budget and work-plans submitted to council and approved	
221009 Welfare and Entertainment	1,499	745	50 %	370

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227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,499	2,745	50 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,499	2,745	50 %	370
Reasons for over/under performance: In adequate funds and disruption of activities due the garnishee order on district collections account				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of mid term and annual financial reports done, and funds transferred to user departments and other stake holders	All three quarter supervision and monitoring was done including filling of URA reports	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of mid term financial reports done, and funds transferred to user departments and other stake holders	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of mid term financial reports done, and funds transferred to user departments and other stake holders
221002 Workshops and Seminars	5,000	2,900	58 %	1,250
227001 Travel inland	5,000	1,750	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,650	47 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,650	47 %	1,250
Reasons for over/under performance: In adequate funding and lack of vehicle				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-30) annual final accounts produced and submitted to Office of Auditor General	() All three quarter financial statements produced at the district headquarters	()	()Sub counties backstopped on preparation of financial statements
Non Standard Outputs:		Three quarter cumulative reconciliations done		Quarter reconciliation done at the district
221011 Printing, Stationery, Photocopying and Binding	1,074	700	65 %	250
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,074	950	46 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,074	950	46 %	250

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Systematic challenges in the preparation of financial statements and in adequate funding to timely reach all the sub counties coupled with lack of official vehicle to carry out departmental activities					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS effectively run and managed	All three quarter IFMS operational costs met		Procurement of stationery , fuel and air time for IFMS operation and coordination	Procurement of stationery , fuel and air time for IFMS operation and coordination
221016 IFMS Recurrent costs	30,000	14,534	48 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,534	48 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,534	48 %		7,500
Reasons for over/under performance: IFMS net work challenges , high operational costs and the equipment which is becoming obsolete and non functional hence causing work disruptions					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office lap top procured and vehicle repaired and maintained	Quarter one repair and maintenance of vehicle done and backstopping of lower local governments		Maintenance and repair of departmental vehicle	Repairs on the vehicle were not done since the vehicle was relocated to Administration office
221008 Computer supplies and Information Technology (IT)	4,000	3,167	79 %		3,167
222003 Information and communications technology (ICT)	18,000	14,800	82 %		0
227001 Travel inland	3,000	3,000	100 %		0
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,000	17,800	85 %		0
Gou Dev:	8,000	7,167	90 %		4,667
External Financing:	0	0	0 %		0
Total:	29,000	24,967	86 %		4,667
Reasons for over/under performance: In adequate funding and lack of official vehicle for department					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:				N/A	No activity was done on capital purchases

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312202 Machinery and Equipment	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:	Lack of funds to carry out the activity			
<i>Total For Finance : Wage Rect:</i>	<i>189,827</i>	<i>139,593</i>	<i>74 %</i>	<i>44,679</i>
<i>Non-Wage Reccurent:</i>	<i>100,500</i>	<i>57,121</i>	<i>57 %</i>	<i>13,380</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>15,833</i>	<i>79 %</i>	<i>6,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,327</i>	<i>212,547</i>	<i>68.5 %</i>	<i>64,726</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Payment of salaries,monitoring of projects,council,com mittee meetings held, monitoring done,coordination, attendance of workshops,procurem ent of 2 Laptop computers	9 month salaries paid, one business committee held, monitoring done, coordination done, workshops attended		9 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attended, travel abroad	3 month salaries paid, one business committee held, monitoring done, coordination done, workshops attended
211101 General Staff Salaries	165,357	126,473	76 %		41,404
211103 Allowances (Incl. Casuals, Temporary)	54,000	30,500	56 %		5,000
221008 Computer supplies and Information Technology (IT)	6,000	8,500	142 %		0
221009 Welfare and Entertainment	4,800	3,842	80 %		1,276
221011 Printing, Stationery, Photocopying and Binding	6,400	3,624	57 %		1,264
221012 Small Office Equipment	600	600	100 %		200
222001 Telecommunications	2,400	1,800	75 %		450
222003 Information and communications technology (ICT)	600	600	100 %		200
224004 Cleaning and Sanitation	208	208	100 %		69
224005 Uniforms, Beddings and Protective Gear	10,000	10,500	105 %		3,000
227001 Travel inland	109,400	55,555	51 %		19,145
227002 Travel abroad	8,010	6,900	86 %		0
228002 Maintenance - Vehicles	40,490	6,969	17 %		2,283
228003 Maintenance – Machinery, Equipment & Furniture	8,655	4,160	48 %		0
Wage Rect:	165,357	126,473	76 %		41,404
Non Wage Rect:	192,355	80,465	42 %		13,405
Gou Dev:	59,208	53,293	90 %		19,482
External Financing:	0	0	0 %		0
Total:	416,920	260,231	62 %		74,291
Reasons for over/under performance:	No Local Revenue was realized to run most council activities				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	contract committees held, reports submitted to line ministries, award of contracts done	contract committee meetings, evaluation committee meetings, procurement plan submitted, pre qualification done	contract committees held, reports submitted to line ministries, award of contracts done
211103 Allowances (Incl. Casuals, Temporary)	940	665	71 %	230
221001 Advertising and Public Relations	5,000	2,350	47 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	700	250	36 %	75
221011 Printing, Stationery, Photocopying and Binding	1,053	358	34 %	100
221012 Small Office Equipment	1,000	250	25 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,693	4,873	42 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,693	4,873	42 %	405

Reasons for over/under performance: Very little funding to run the sector since district account for local funding was furnished.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	advertising done, Four DSC meeting held, one report submitted to line Ministries	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	advertising done, one DSC meeting held, one report submitted to line Ministries
221001 Advertising and Public Relations	2,500	1,275	51 %	650
221004 Recruitment Expenses	8,500	6,274	74 %	2,334
221008 Computer supplies and Information Technology (IT)	1,900	1,381	73 %	700
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	934	700	75 %	234
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	6,748	5,039	75 %	1,957
228004 Maintenance – Other	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,382	11,188	64 %	4,884
Gou Dev:	5,000	4,581	92 %	1,691
External Financing:	0	0	0 %	0
Total:	22,382	15,769	70 %	6,575

Reasons for over/under performance: Inadequate wage requirement to recruit staff

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	() 4 land board meetings, stationery procured, airtime and refreshment procured	(3) Reports submitted to line Ministries, one land board meeting held	()	()Reports submitted to line Ministries, one land board meeting held
No. of Land board meetings	() 4 land board meetings, stationery procured, airtime and refreshment procured	(3) Reports submitted to line Ministries, one land board meeting held	()	()Reports submitted to line Ministries, one land board meeting held
Non Standard Outputs:	4 Land board meetings held, stationery procured,airtime and refreshments procured	Reports submitted to line Ministries, one land board meeting held	Quarterly meetings held, stationery procured, airtime and refreshments secured	Reports submitted to line Ministries, one land board meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,420	93 %	0
221009 Welfare and Entertainment	100	100	100 %	0
221011 Printing, Stationery, Photocopying and Binding	160	60	38 %	0
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	7,040	8,412	119 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	3,660	93 %	0
Gou Dev:	5,000	6,432	129 %	1,600
External Financing:	0	0	0 %	0
Total:	8,920	10,092	113 %	1,600
Reasons for over/under performance:	The land board members need to inducted on their roles			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	(3) Three PAC report submitted to line Ministries, Three PAC meeting held, Monitoring of projects done	()	()one PAC report submitted to line Ministries, One PAC meeting held, Monitoring of projects done
No. of LG PAC reports discussed by Council	() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	(3) Three PAC report submitted to line Ministries, Three PAC meeting held, Monitoring of projects done	()	()one PAC report submitted to line Ministries, One PAC meeting held, Monitoring of projects done
Non Standard Outputs:	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	one PAC report submitted to line Ministries, One PAC meeting held, Monitoring of projects done	One quarterly meeting held, one report submitted to line ministries, accountabilities handled, refreshments and stationery procured	one PAC report submitted to line Ministries, One PAC meeting held, Monitoring of projects done
211103 Allowances (Incl. Casuals, Temporary)	2,880	1,380	48 %	1,000
221009 Welfare and Entertainment	800	425	53 %	375
221011 Printing, Stationery, Photocopying and Binding	400	230	58 %	150

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222001 Telecommunications	200	75	38 %	75
227001 Travel inland	8,963	7,428	83 %	2,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	5,050	61 %	2,740
Gou Dev:	5,000	4,488	90 %	1,667
External Financing:	0	0	0 %	0
Total:	13,243	9,538	72 %	4,407
Reasons for over/under performance: The respondents always shy away from attending meetings				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Exgratia paid to councillors and LCI and LCII	(3) Quarterly exgratia paid to lower local government Councillors and district Councillors	()	()Quarterly exgratia paid to lower local government Councillors and district Councillors
Non Standard Outputs:	Exgratia paid to LCI and LCII and District Councillors	Quarterly exgratia paid to lower local government Councillors and district Councillors	N/A	Quarterly exgratia paid to lower local government Councillors and district Councillors
212107 Gratuity for Local Governments	241,846	134,333	56 %	57,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,846	134,333	56 %	57,799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,846	134,333	56 %	57,799
Reasons for over/under performance: New council members not catered for in payment of exgratia				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council and Committee meetings held,	three councils and one committee meeting held	Council and Committee meetings held,	No committee meeting was held
211103 Allowances (Incl. Casuals, Temporary)	36,000	9,000	25 %	0
227001 Travel inland	28,000	12,895	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	21,895	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	21,895	34 %	0
Reasons for over/under performance: No Local funding for council and committee meetings				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Bills of Quantities prepared	Bills of quantities prepared	Bills of Quantities prepared	No funding for this quarter

Vote:522 Katakwi District

Quarter3

281503 Engineering and Design Studies & Plans for capital works	500	500	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	500	100 %	200
External Financing:	0	0	0 %	0
Total:	500	500	100 %	200
Reasons for over/under performance:	No funds allocated			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>165,357</i>	<i>126,473</i>	<i>76 %</i>	<i>41,404</i>
<i>Non-Wage Reccurent:</i>	<i>539,439</i>	<i>261,464</i>	<i>48 %</i>	<i>79,233</i>
<i>GoU Dev:</i>	<i>74,708</i>	<i>69,294</i>	<i>93 %</i>	<i>24,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>779,504</i>	<i>457,231</i>	<i>58.7 %</i>	<i>145,276</i>

Vote:522 Katakwi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of extension staff for 12 month paid. Farmers advised/trained, Farmer groups/institutions developed, Agricultural technologies/practic es demonstrated, Value chains of 2 enterprises developed (Cassava and Rice), Multi-stakeholder Innovation Platforms (MSIPs) established.	Staff salaries for 3 months paid Farmers advised/trained		Staff salaries for 3 months paid. Farmers advised/trained. Multi-stakeholder Platform for Cassava Value chain held.	Verification and payment of staff salaries Advisory visits and training of farmers conducted
211101 General Staff Salaries	566,400	408,183	72 %		141,600
221005 Hire of Venue (chairs, projector, etc)	600	450	75 %		150
221009 Welfare and Entertainment	16,000	11,960	75 %		3,960
221011 Printing, Stationery, Photocopying and Binding	19,000	13,509	71 %		4,009
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	10,400	7,638	73 %		2,498
224001 Medical and Agricultural supplies	18,000	12,945	72 %		4,006
227001 Travel inland	120,000	79,453	66 %		31,000
228002 Maintenance - Vehicles	24,059	14,050	58 %		5,000
Wage Rect:	566,400	408,183	72 %		141,600
Non Wage Rect:	209,059	140,254	67 %		50,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	775,459	548,437	71 %		192,472
Reasons for over/under performance:	The period was rather dry and as such not much agricultural activities could be implemented due to weather challenges				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Two (2) Motorcycles for extension staff procured. 80 Bags of Cassava cuttings (NAROCASS 1 variety) procured and distributed to farmers for multiplication. 3 Fish cages/Feeds procured and distributed to farmers. Rice milling machines installed and operational	3 Fish cages, 5000 fingerlings & starter feeds delivered to fish farmer groups on Lake Bisina	2 Motorcycles delivered and handed over to extension staff. Bee hives and Fish cages/Feeds delivered and distributed to farmer groups	Distribution of fish farming inputs to beneficiary groups
281504 Monitoring, Supervision & Appraisal of capital works	9,510	8,050	85 %	0
312104 Other Structures	10,469	1,000	10 %	0
312201 Transport Equipment	34,000	14,000	41 %	14,000
312202 Machinery and Equipment	25,200	37,300	148 %	0
312301 Cultivated Assets	19,800	15,000	76 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,979	75,350	76 %	29,000
External Financing:	0	0	0 %	0
Total:	98,979	75,350	76 %	29,000

Reasons for over/under performance: There were delays in the procurement process for other agricultural supplies

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

N/A				
Non Standard Outputs:	Livestock infrastructure development supervised e.g. Abattoir, Cattle market, Valley tank, Livestock Holding ground, Quarantine centre construction. Animal breeding scheme established (Bull and Goat scheme), Pasture development and Environmental safeguards put in place.	Construction works of Abattoir, Animal Holding ground, Cattle market and Quarantine station supervised/monitored	Animal disease surveillance and diagnostics strengthened, Livestock vaccinated to avoid cross border disease spread Sensitization of Livestock Infrastructure User Committees	Supervision and monitoring of livestock infrastructure construction conducted
221005 Hire of Venue (chairs, projector, etc)	3,000	150	5 %	0
221009 Welfare and Entertainment	70,000	200	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,498	790	12 %	0

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222001 Telecommunications	5,000	400	8 %	0
227001 Travel inland	268,702	10,500	4 %	0
228002 Maintenance - Vehicles	20,000	2,600	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	14,640	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	14,640	4 %	0

Reasons for over/under performance: The works were progressing on well in all the sites and most of them were nearing completion

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	15,000H/C, 90,000 Birds, 3,000 dogs vaccinated	Mobilized farmers for the vaccination exercise Vaccinated 10,000 H/C against FMD	7,500 H/C vaccinated against CBPP 1,500 dogs/pets vaccinated against Rabies	Mobilized farmers for the vaccination exercise Vaccination of 10,000 H/C against FMD
224001 Medical and Agricultural supplies	1,000	750	75 %	500
227001 Travel inland	5,500	4,048	74 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,798	74 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,798	74 %	1,875

Reasons for over/under performance: There was an outbreak of FMD within the cattle corridor and therefore quarantine was declared in the district. There was huge demand for vaccination and yet the vaccine doses were limited

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture			
Non Standard Outputs:	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture	Advisory visits conducted to Fish farmers Data collected at landing sites/markets	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture	Advisory visits conducted to Fish farmers Data collected at landing sites/markets
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	200	150	75 %	50

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227001 Travel inland	5,400	3,550	66 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,250

Reasons for over/under performance: Cage fish farmers had the challenge of accessing fish feeds and also maintaining cohesion within the groups

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop pests and Diseases attacks controlled. Quality of planting materials/seeds and other agro-inputs assured. Oil seeds crops promoted (Sunflower, Soya beans & Simsim). Develop 35 farmer groups for Oil crops production and establish 9 Farmer Learning Platforms (FLPs), 5000 Kgs of Sya bean seeds procured and distributed to farmers.	Conducted surveillance/monitoring of Desert Locust invasion in the district Conducted spraying of Desert Locust	Agricultural inputs supplied under OWC/NAADS and other sources verified. 5000 Kgs of Soya bean seeds distributed to farmers	Conducted surveillance/monitoring of Desert Locust invasion in the district Conducted spraying of Desert Locust
221009 Welfare and Entertainment	7,000	2,500	36 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	1,500	44 %	100
222001 Telecommunications	2,100	1,150	55 %	50
224001 Medical and Agricultural supplies	26,600	17,326	65 %	17,326
227001 Travel inland	36,400	19,400	53 %	1,100
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
228002 Maintenance - Vehicles	4,000	490	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,500	25,040	44 %	1,250
Gou Dev:	25,000	17,326	69 %	17,326
External Financing:	0	0	0 %	0
Total:	82,500	42,366	51 %	18,576

Reasons for over/under performance: There were no agricultural inputs received under OWC/NAADS for distribution to farmers during the quarter. The unexpected invasion of the Desert Locust in the district

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural Data/Statistics system established
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Non Standard Outputs:	Agricultural Data/Statistics system established	Quarterly agricultural statistics collected from the sub-counties	Quarterly agricultural production data collected fro the sub-counties	Agricultural statistics/data collection from the sub-counties
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	Production Data is not always readily available at the farmers level and lacks consistency/accuracy			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Departmental integrated work plan and budget produced. Annual and Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Quarterly report produced Conducted Support supervision/technical backstopping in LLGs	Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Support supervision/technical backstopping in LLGs Quarterly report preparation
221011 Printing, Stationery, Photocopying and Binding	208	154	74 %	54
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	8,264	5,184	63 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,672	5,488	63 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,672	5,488	63 %	2,168
Reasons for over/under performance:	Inadequate budgetary provision for fuel limited movement to the field as the district is big with scattered population in some areas			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural projects monitored and supervised and Sector Capacity on production innovations/technologies built	Conducted meeting of beneficiary groups of agricultural project activities	Agricultural projects monitored and supervised. Sector Capacity on production innovations/technologies built	Quarter activity was not conducted
281504 Monitoring, Supervision & Appraisal of capital works	7,884	9,061	115 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,884	9,061	115 %	0
External Financing:	0	0	0 %	0
Total:	7,884	9,061	115 %	0
Reasons for over/under performance: Long procurement process delayed start of project activities				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Two (2) Stance Pit latrine constructed at Rice mill site.	N/A	Construction works completed and Seeds delivered	N/A
312104 Other Structures	7,116	7,116	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,116	7,116	100 %	0
External Financing:	0	0	0 %	0
Total:	7,116	7,116	100 %	0
Reasons for over/under performance: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,400</i>	<i>408,183</i>	<i>72 %</i>	<i>141,600</i>
<i>Non-Wage Recurrent:</i>	<i>661,931</i>	<i>194,969</i>	<i>29 %</i>	<i>57,665</i>
<i>GoU Dev:</i>	<i>138,979</i>	<i>108,853</i>	<i>78 %</i>	<i>46,326</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,367,310</i>	<i>712,005</i>	<i>52.1 %</i>	<i>245,591</i>

Vote:522 Katakwi District

Quarter3

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	(23237) 23,237 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(10856) Cumulatively for QI - Q III, 10856 patients attended OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(5809)5809 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(1755)1755 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	(2986) 2,986 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	(1941) Cumulatively for QI - Q III, 1941 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(747)746 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	(369)369 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1597) 1,574 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	(805) cumulatively by Q3, 805 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(394)394 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	(157)167 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	(1695) 1,695 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	(908) cumulatively by Quater III, 908 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		(423)423 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	(226)226 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 up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,		Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,
263106 Other Current grants	14,000	0	0 %		0

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Quarter3

263367 Sector Conditional Grant (Non-Wage)	22,308	16,731	75 %	5,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,308	16,731	75 %	5,577
Gou Dev:	0	0	0 %	0
External Financing:	14,000	0	0 %	0
Total:	36,308	16,731	46 %	5,577

Reasons for over/under performance: high turn over rate of staff, Stock out of medical supplies ,under staffing

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(128) 128 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(96) ummulatively by Q3 96Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Olilim HC II Aakum HC II Bisina HC II Koritok HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(32)32 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura	(32)32 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura
No of trained health related training sessions held.	(46) 46 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 Sofaad HCII	(34) Cummulatively by Q 3, 34 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 Sofaad HCII	(12)11 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 Sofaad HCII	(11)11health 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 Sofaad HCII

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Number of outpatients that visited the Govt. health facilities.	(120452) 120,452 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 Opeta HC II Aliakamer	(124778) Cumulative by Q 3 124,778 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 Opeta HC II Aliakamer	(30113)30,113 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 Opeta HC II Aliakamer	(47268)47,268 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 Opeta HC II Aliakamer
Number of inpatients that visited the Govt. health facilities.	(6872) 6872 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	(2454) Cumulatively in Q 3, 2,454 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	(1718)1,718 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	(366)366Patients 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	(3621) 3,621 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	(2484) Cumulatively by Q 3, 2,484 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	(905)905 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	(727)727Pregnant 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	(78%) approved posts filled by trained	(62%) 62% approved posts filled by trained	(78%)78% approved posts filled by trained	(62%)62% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of the villages with trained VHTs	(65%) 65% of the villages with trained VHTs	(85%)85% of the villages with trained VHTs	(65%)65% of the villages with trained VHTs
No of children immunized with Pentavalent vaccine	(5234) 5,234 children below 1 year receive pentavalent vaccine third dose	(4165) Cumulatively in Q3, 4,165 children below 1 year receive pentavalent vaccine third dose	(1309)1,309 children below 1 year receive pentavalent vaccine third dose	(1403)1,403 children below 1 year receive pentavalent vaccine third dose
Non Standard Outputs:	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi	Increased up take and utilization of comprehensive Health Care Services in Katakwi	Increased up take and utilization of comprehensive Health Care Services in Katakwi
263106 Other Current grants	67,000	5,124	8 %	0

Vote:522 Katakwi District**Quarter3**

263367 Sector Conditional Grant (Non-Wage)	121,837	47,378	39 %	15,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,837	52,502	43 %	15,459
Gou Dev:	0	0	0 %	0
External Financing:	67,000	0	0 %	0
Total:	188,837	52,502	28 %	15,459

Reasons for over/under performance: Under staffing, Inadequate funding, Occasional stock outs of medicine, In adequate staff accommodation, Ongongoja roof blown off in 22/4/2018 but not repaired, In adequate transport, Unreliable network, Some hard to reach Facilities

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Achieve 80% latrine coverage, 20% increase in hand washing with soap and water after toilet, 20% increase in Open Defecation Free villages. Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%), no stock outs of RH commodities, maternal deaths reviewed, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increased client satisfaction with the health services. Increased use of modern family planning methods by women, men and young people. Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Promote Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization services including mass campaigns (DPT3 100%, measles 90%), CHEWS/VHTs functional.	Achieve 78% latrine coverage, 36% hand washing with soap and water after toilet, 47% Open	Achieve 78% latrine coverage, 36% hand washing with soap and water after toilet, 47% Open
281504 Monitoring, Supervision & Appraisal of capital works	1,848,873	196,032	11 %	54,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	31,420	0 %	31,420
Gou Dev:	91,645	10,380	11 %	0
External Financing:	1,757,228	154,232	9 %	22,977
Total:	1,848,873	196,032	11 %	54,398
Reasons for over/under performance:				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(63%) 63%of approved posts filled by trained health workers at Katakwi Hospital		(70%)70% of approved posts filled by trained health workers at Katakwi Hospital	(63%)63%of approved posts filled by trained health workers at Katakwi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7395) 7395 in-patients admitted and treated in the District/general Hospital	(6013) Cumulatively in Q3, 6013 In-patients admitted and treated in the District/general Hospital		(1848)1848 in-patients admitted and treated in the District/general Hospital	(1172)1172 in-patients admitted and treated in the District/general Hospital
No. and proportion of deliveries in the District/General hospitals	(2476) 2476 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(1388) cumulatively in Q3, 1388 deliveries conducted by skilled health Health workers in Katakwi General Hospita		(619)619 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(388)388 deliveries conducted by skilled health Health workers in Katakwi General Hospita
Number of total outpatients that visited the District/ General Hospital(s).	(22531) 22,531 patients visiting and treated as out patients in the District Hospital	(17591) Cumulatively in Q3, 17591 patients visiting and treated as out patients in the District Hospital		(5632)5,632 patients visiting and treated as out patients in the District Hospital	(4834)4834 patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,		Increased up take and utilization of comprehensive Health Care Services in Katakwi District,	Increased up take and utilization of comprehensive Health Care Services in Katakwi District,
263106 Other Current grants	19,000	5,088	27 %		0
263367 Sector Conditional Grant (Non-Wage)	140,274	85,205	61 %		20,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,274	90,293	64 %		20,068
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	159,274	90,293	57 %		20,068
Reasons for over/under performance:	Under staffing, In adequate accommodation, in adequate Funding, No Radiology Unit, No transport for administration, Old ambulance with High cost for repair				
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					

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No of OPD and other wards constructed	(1) Construction of a radiology/X-ray Unit in Katakwi Hospital	(0) Works not started due to failure to attract contractor for Construction of a radiology/X-ray Unit in Katakwi Hospital	(0)Construction of a radiology/X-ray Unit in Katakwi Hospital	(0)Works not started due to failure to attract contractor for Construction of a radiology/X-ray Unit in Katakwi Hospital
Non Standard Outputs:	Increased up take and utilization of comprehensive Health Services in Katakwi	Works not started due to failure to attract contractor for Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital	Works not started due to failure to attract contractor for Construction of a radiology/X-ray Unit in Katakwi Hospital
312101 Non-Residential Buildings	109,724	69,344	63 %	28,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,724	69,344	63 %	28,963
External Financing:	0	0	0 %	0
Total:	109,724	69,344	63 %	28,963

Reasons for over/under performance: Delayed procurement due to failure to attract the Bidder district to re advertise

Output : 088285 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Repair and maintenance of medical equipment in Katakwi Hospital	(1) Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity	(0)	(1)Repair and maintenance of medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity
Non Standard Outputs:	Increased up-take and utilization of comprehensive Health Services	Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital	Repair and maintenance of medical equipment in Katakwi Hospital
312212 Medical Equipment	11,417	11,417	100 %	11,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,417	11,417	100 %	11,417
External Financing:	0	0	0 %	0
Total:	11,417	11,417	100 %	11,417

Reasons for over/under performance: old and absolute equipment

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

N/A

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Non Standard Outputs:	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,	payment of Salaries for 308 health workers, Top up for Doctors ,SDAs and transport facilitation paid to staff, out reaches, support supervision, mentorship, DHT meetings,Quality improvement,
211101 General Staff Salaries	3,347,891	2,505,536	75 %	836,973
211103 Allowances (Incl. Casuals, Temporary)	26,000	13,250	51 %	2,000
221008 Computer supplies and Information Technology (IT)	1,300	650	50 %	450
221009 Welfare and Entertainment	1,800	1,200	67 %	400
221011 Printing, Stationery, Photocopying and Binding	1,640	820	50 %	440
221014 Bank Charges and other Bank related costs	520	150	29 %	150
222001 Telecommunications	800	500	63 %	300
223005 Electricity	1,200	600	50 %	450
223006 Water	600	450	75 %	150
224004 Cleaning and Sanitation	1,400	950	68 %	450
227001 Travel inland	34,485	25,088	73 %	6,765
228002 Maintenance - Vehicles	8,825	6,410	73 %	2,410
Wage Rect:	3,347,891	2,505,536	75 %	836,973
Non Wage Rect:	78,570	50,068	64 %	13,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,426,461	2,555,604	75 %	850,938
Reasons for over/under performance:	Scaling down /reduced funding from IPs, In adequate funding,			
Total For Health : Wage Rect:	3,347,891	2,505,536	75 %	836,973
Non-Wage Reccurent:	362,989	241,015	66 %	86,490
GoU Dev:	212,786	91,141	43 %	40,380
Donor Dev:	1,857,228	154,232	8 %	22,977
Grand Total:	5,780,894	2,991,923	51.8 %	986,820

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Recruiting,appointin g,inducting and deploying qualified teachers.Timely payment of teachers.		Recruiting,appointin g,inducting and deploying qualified teachers. Timely payment of teachers..	Recruiting,appointin g,inducting and deploying qualified teachers.Timely payment of teachers.
211101 General Staff Salaries	4,833,006	3,773,794	78 %		1,358,944
228003 Maintenance – Machinery, Equipment & Furniture	66,480	39,187	59 %		19,687
Wage Rect:	4,833,006	3,773,794	78 %		1,358,944
Non Wage Rect:	66,480	39,187	59 %		19,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,899,486	3,812,981	78 %		1,378,631
Reasons for over/under performance: Wage was inadequate due to the enhancement of Teachers' salaries.					
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 teachers.		(767)767 qualified primary teachers for 78 primary schools.	(767)767 qualified primary teachers for 78 primary teachers.
No. of pupils enrolled in UPE	(60000) 60000 pupils enrolled for 78 primary schools in the District.	(59006) 59006 pupils enrolled for 78 primary schools in the District.		(60000)0000 pupils enrolled for 78 primary schools in the District.	(59006)59006 pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(6000) 6000 pupils drop out of school	(5000) 4001 pupils dropped out of school		(5000)5000 pupils drop out of school	(5000)4001 pupils dropped out of school
No. of Students passing in grade one	(120) 120 pupils pass in Grade one.	(0) There were no P.L.E. Examinations in this quarter.		(120)120 pupils pass in Grade one.	(0)There were no P.L.E. Examinations in this quarter.
No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(0) There were no P.L.E. Examinations in this quarter.		(0)N/A	(0)There were no P.L.E. Examinations in this quarter.

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Non Standard Outputs:	N/A	Mobilization of communities, Monitoring and Inspection of schools.	Mobilization of communities. Monitoring and Inspection of schools. Conducting regular assessment of learners. Conducting co-curricular activities. Providing midday meals to learners. Disbursing U.P.E funds regularly.	Mobilization of communities, Monitoring and Inspection of schools.
263367 Sector Conditional Grant (Non-Wage)	813,408	532,824	66 %	271,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813,408	532,824	66 %	271,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	813,408	532,824	66 %	271,136
Reasons for over/under performance:	There are no National Examinations in this quarter			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(6) Construction of 6 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	(6) Construction of 6 2 in 1 classrooms with office space, shelves and lightening arresters in Apeero, Okwamomwar and Dadas Primary Schools.	(6) Construction of 6 2-in 1 classrooms with Office space and shelves in; Apeero - 2, Okwamomwar - 2, Dadas - 2	(6) Construction of 6 2 in 1 classrooms with office space, shelves and lightening arresters in Apeero, Okwamomwar and Dadas Primary Schools.
No. of classrooms rehabilitated in UPE	(9) Rehabilitation of 9 classrooms in Akurao P/S	(6) Rehabilitation of 6 classrooms in Akurao P/S.	(9) Rehabilitation of 9 classrooms in Akurao P/S	(6) Rehabilitation of 6 classrooms in Akurao P/S.
Non Standard Outputs:	N/A	Handing over of construction sites Monitoring of construction , Report writing.	Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works	Handing over of construction sites Monitoring of construction , Report writing.
312101 Non-Residential Buildings	418,314	242,933	58 %	125,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,314	242,933	58 %	125,633
External Financing:	0	0	0 %	0
Total:	418,314	242,933	58 %	125,633
Reasons for over/under performance:	Construction had just started but has gotten interrupted by the Lock down.			

Programme : 0782 Secondary Education

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Recruiting,appointin g,inducting and deploying qualified teachers. Timely payment of teachers.		Recruiting,appointin g,inducting and deploying qualified teachers. Timely payment of teachers.	Recruiting,appointin g,inducting and deploying qualified teachers. Timely payment of teachers.
211101 General Staff Salaries	1,758,074	1,325,296	75 %		451,400
Wage Rect:	1,758,074	1,325,296	75 %		451,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,758,074	1,325,296	75 %		451,400
Reasons for over/under performance: The wage for teachers' salaries was inadequate due to the recent Salary enhancement.					
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.C.E. schools.		(5500)5500 students enrolled in 11 U.S.E schools.	(3288)3288 students enrolled in 11 U.C.E. schools.
No. of teaching and non teaching staff paid	(160) 160 teaching and non teaching staff paid at the District.	(129) 129 teaching and non teaching staff paid at the District.		(160)160 teaching and non teaching staff paid at the District.	(129)129 teaching and non teaching staff paid at the District.
No. of students passing O level	(600) 600 students pass O level.	(0) There were no O level examinations this quarter.		(0)N/A	(0)There were no O level examinations this quarter.
No. of students sitting O level	(900) 900 students sitting O level in various centers.	(0) There were no O level examinations this quarter.		(0)N/A	(0)There were no O level examinations this quarter.
Non Standard Outputs:	N/A	Mobilization of communities. Monitoring and Supervision of schools, Conducting regular assessment of learners, Conducting co-curricular activities,providing midday meals to learners and teachers and timely disbursement of U.S.E. grants.			Mobilization of communities. Monitoring and Supervision of schools, Conducting regular assessment of learners, Conducting co-curricular activities,providing midday meals to learners and teachers and timely disbursement of U.S.E. grants.
263367 Sector Conditional Grant (Non-Wage)	617,859	452,770	73 %		205,953

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,859	452,770	73 %	205,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,859	452,770	73 %	205,953

Reasons for over/under performance: There were no O level examinations this quarter, the number of students enrolled is smaller than planned because of poor attitude.

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction works monitored, monitoring reports made and distributed to the relevant authorities	Construction Works monitored. Monitoring Reports made and distributed to the relevant authorities.	Construction works monitored, monitoring reports made and distributed to the relevant authorities.
281504 Monitoring, Supervision & Appraisal of capital works	15,000	20,000	133 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	20,000	133 %	5,000
External Financing:	0	0	0 %	0
Total:	15,000	20,000	133 %	5,000

Reasons for over/under performance: Construction works are going on well save for the lock down

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Procurement process completed. Construction works monitored. Monitoring reports written.	Monitoring of construction works, writing monitoring reports, commissioning and handing over finished work.	Monitoring of construction works, writing monitoring reports, commissioning and handing over finished work	
312101 Non-Residential Buildings	832,935	341,276	41 %	126,276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	832,935	341,276	41 %	126,276
External Financing:	0	0	0 %	0
Total:	832,935	341,276	41 %	126,276

Reasons for over/under performance: Work has slowed down as the number of workers in the site are restricted.

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 instructors paid salary in 1 technical school	(30)30 tertiary instructors paid salary in 1 technical school.	(18)18 instructors paid salary in 1 technical school
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No. of students in tertiary education	(430) 430 students enrolled in Tertiary Education.	(205) 205 students enrolled in Tertiary Education	(430)430 students enrolled in Tertiary Education.	(205)205 students enrolled in Tertiary Education
Non Standard Outputs:	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Tertiary Instructors paid salaries timely,students enrolled in Technical Schools.	Tertiary instructors paid salaries timely,students enrolled in Technical schools.	Tertiary Instructors paid salaries timely,students enrolled in Technical Schools.
211101 General Staff Salaries	197,127	148,845	76 %	49,471
Wage Rect:	197,127	148,845	76 %	49,471
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,127	148,845	76 %	49,471
Reasons for over/under performance:	Students are fewer than enrolled due to poor attitude towards Technical Education.			

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified instructors recruited, appointed, oriented and deployed. Communities mobilized to enroll learners in school	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified instructors recruited, appointed, oriented and deployed. Communities mobilized to enroll learners in school
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	40,864	33 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	40,864	33 %	40,864

Reasons for over/under performance: The number of students enrolled is smaller because of 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:	Quality teaching delivered, co - curricular activities conducted up to national level,errant teachers reprimanded,coordination with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered. co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line ministries done, quality assessment done in all school	Quality teaching delivered, co - curricular activities conducted up to national level,errant teachers reprimanded,coordination with line Ministries done. Quality assessment conducted in all schools.	Quality teaching delivered. co - curricular activities conducted up to national level, errant teachers reprimanded, coordination with line ministries done, quality assessment done in all schools.
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221008 Computer supplies and Information Technology (IT)	3,500	665	19 %	335
221011 Printing, Stationery, Photocopying and Binding	4,000	2,675	67 %	1,325
222003 Information and communications technology (ICT)	2,000	1,335	67 %	665
227001 Travel inland	41,300	27,460	66 %	13,840
228002 Maintenance - Vehicles	5,500	3,400	62 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,300	35,535	63 %	18,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,300	35,535	63 %	18,265

Reasons for over/under performance: Kids athletics has not been organized due to Lock down.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.	Competing teams trained at school, Sub -county,regional and district level.Competition in athletics, M.D.D and Ball games done at school, sub -county, regional and national done.	Competing teams trained at school, Sub-County,Regional and District level. Competitions in athletics, MDD, and athletics done at school,sub-county, regional and national level done.	Competing teams trained at school, Sub -county,regional and district level.Competition in athletics, M.D.D and Ball games done at school, sub -county, regional and national done.
221009 Welfare and Entertainment	28,000	17,750	63 %	8,750
224005 Uniforms, Beddings and Protective Gear	15,000	10,000	67 %	5,000
227001 Travel inland	40,000	30,035	75 %	13,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	57,785	70 %	26,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	57,785	70 %	26,750

Reasons for over/under performance: Competitions have been interfered with by the Corona Virus Lock down.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.	District headquarter staff paid salary.coordination with line ministries done, Departmental vehicle and motorcycles repaired,assorted stationary and office equipment purchased.	District headquarters staff paid salary.Coordination with Line Ministries done.Departmental vehicle and motorcycles repaired.Assorted stationary and office equipment purchased.	District headquarter staff paid salary.coordination with line ministries done, Departmental vehicle and motorcycles repaired,assorted stationary and office equipment purchased.
211101 General Staff Salaries	44,061	34,045	77 %	13,264

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221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001 Telecommunications	1,000	448	45 %	198
222003 Information and communications technology (ICT)	10,020	7,500	75 %	2,500
223005 Electricity	400	0	0 %	0
227001 Travel inland	29,480	12,524	42 %	2,600
228002 Maintenance - Vehicles	1,000	0	0 %	0
228004 Maintenance – Other	500	125	25 %	0
Wage Rect:	44,061	34,045	77 %	13,264
Non Wage Rect:	44,000	21,247	48 %	5,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,061	55,292	63 %	18,562
Reasons for over/under performance: Some equipment could no purchased due inadequate funds.				
Total For Education : Wage Rect:	6,832,267	5,281,981	77 %	1,873,079
Non-Wage Reccurent:	1,803,640	1,180,213	65 %	587,953
GoU Dev:	1,266,250	604,209	48 %	256,909
Donor Dev:	0	0	0 %	0
Grand Total:	9,902,157	7,066,402	71.4 %	2,717,941

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Carry out 3 quarter minor repairs on vehicles and plants quarterly, supervise and monitor the operation of the road equipment, carry out routine service on vehicles quarterly i.e 3 quarters		Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Carry out minor repairs on vehicles and plants quarterly, supervise and monitor the operation of the road equipment, carry out routine service on vehicles quarterly
227001 Travel inland	4,000	2,997	75 %		1,000
228002 Maintenance - Vehicles	18,000	11,588	64 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	26,000	12,000	46 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	26,585	55 %		11,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	26,585	55 %		11,000
Reasons for over/under performance: No major challenge encountered during the quarter					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Staff Salaries paid at the District H/Qs, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured at the district headquarters, Office Laptop procured at the district headquarters, staff welfare, cleaning and sanitation done at works department	Pay 9 months staff salaries, procure 1 office laptop, supervise ongoing road maintenance works, pay office utility bills, procure office stationery.		Staff Salaries paid at the District H/Qs on quarterly basis, Routine road maintenance activities supervised, Quarterly progress reports prepared and submitted to the line ministry and URF, stationary procured, water bills, electricity bills paid at the district headquarters.	Pay monthly staff salaries, procure 1 office laptop, supervise ongoing road maintenance works, pay office utility bills, procure office stationery.
211101	General Staff Salaries	119,847	84,664	71 %		29,406
221002	Workshops and Seminars	5,900	4,350	74 %		1,475
221008	Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221009	Welfare and Entertainment	1,800	1,350	75 %		450
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001	Telecommunications	400	300	75 %		100
223004	Guard and Security services	3,600	2,700	75 %		900
223005	Electricity	800	600	75 %		200
223006	Water	400	200	50 %		100
224004	Cleaning and Sanitation	1,840	1,370	74 %		460
227001	Travel inland	12,000	5,977	50 %		3,000
Wage Rect:		119,847	84,664	71 %		29,406
Non Wage Rect:		30,740	18,597	60 %		6,935
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		150,587	103,261	69 %		36,341

Reasons for over/under performance:

No major challenge encountered during the quarter

Lower Local Services

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	() Urban council roads routinely maintained manually and mechanically.	()	()	()
Length in Km of Urban paved roads periodically maintained	() Urban council roads periodically maintained	() Gravel excavation	()	()No activity done

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Non Standard Outputs:	Both routine mechanized, manual and periodic maintenance supervised, quarterly reports prepared and submitted to the line ministries, minor repairs done on the vehicles	Transfer road maintenance fund to Katakwi TC i.e 3 quarters	Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.	Transfer Quarter 3 road maintenance fund to Katakwi TC
263367 Sector Conditional Grant (Non-Wage)	102,945	100,314	97 %	28,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,945	100,314	97 %	28,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,945	100,314	97 %	28,513
Reasons for over/under performance:	Delay in the implementation of the activities due equipment sharing between the district and Katakwi Town Council			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(57) Community Access Road routinely maintained in the Sub-Counties	() NIL	()	()NIL
Non Standard Outputs:	Road maintenance works supervised and monitored	NIL		NIL
263367 Sector Conditional Grant (Non-Wage)	72,573	20,036	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,573	20,036	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,573	20,036	28 %	0
Reasons for over/under performance:	Delay due to the equipment sharing with the district.			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(227) District roads routinely maintain manually and mechanically	() 26 km of district roads routinely mechanically maintained	()	()9 km of district roads routinely mechanically maintained
Length in Km of District roads periodically maintained	() 4KM of the Usuk - Ongongoja road periodically maintained	() 4km of Usuk - Ongongoja road periodically maintained	()	()4km of Usuk - Ongongoja road periodically maintained
Non Standard Outputs:	Road maintenance works supervised and monitored	Monitor and supervise the road maintenance works		Monitor and supervise the road maintenance works
263367 Sector Conditional Grant (Non-Wage)	246,525	200,584	81 %	71,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,525	200,584	81 %	71,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,525	200,584	81 %	71,591

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funds, gravel scarcity affected the smooth implementation of works					
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	() Carryout the feasibility studies in Q2		()	()NIL
Length in Km. of rural roads rehabilitated	() 2km of Angodingod - Agego- Kelim (Kapujan) road rehabilitated	() Bush clearing, grading and shaping, gravel excavation, Concrete pipe culverts installed at Angodingod- Kapujan road		()	()Concrete pipe culverts installed at Angodingod- Kapujan road
Non Standard Outputs:	Progress activities supervised, Quarterly progress report prepared and submitted to Ministry of Works and Transport, Kampala	Monitor and supervise ongoing works		Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.	Monitor and supervise ongoing works
281502 Feasibility Studies for Capital Works	25,302	32,050	127 %		0
281504 Monitoring, Supervision & Appraisal of capital works	15,700	13,029	83 %		6,282
312103 Roads and Bridges	496,000	340,250	69 %		150,649
312203 Furniture & Fixtures	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	547,002	395,329	72 %		156,931
External Financing:	0	0	0 %		0
Total:	547,002	395,329	72 %		156,931
Reasons for over/under performance: Insufficient funds to effectively complete the works					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Ongoing construction works supervised and reports prepared at the district headquarters	construction works supervised and prepared at the district headquarters		Ongoing construction works supervised and reports prepared at the district headquarters	construction works supervised and prepared at the district headquarters
227001 Travel inland	2,000	1,000	50 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: No funds allocated in the quarter

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Vehicles centrally serviced at the District Headquarters on quarterly basis	Carry out Vehicle service	Vehicles centrally serviced at the District Headquarters on quarterly basis	Carry out Vehicle service
228002 Maintenance - Vehicles	22,700	10,801	48 %	2,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,700	10,801	48 %	2,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,700	10,801	48 %	2,675

Reasons for over/under performance: No major challenge encountered.

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	1 sealed Soalr batteries procured at the district headquarters	NIL	NIL	NIL
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: No funds allocated for the quarter

Total For Roads and Engineering : Wage Rect:	119,847	88,774	74 %	29,406
Non-Wage Reccurent:	526,482	378,167	72 %	121,715
GoU Dev:	547,002	395,329	72 %	156,931
Donor Dev:	0	0	0 %	0
Grand Total:	1,193,331	862,270	72.3 %	308,052

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Staff salaries paid, Office premises and vehicle maintained. Quarterly reports prepared and submitted. Sector partner activities monitored and supervised.		Quarterly (01) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Payment of salaries, Maintenance of both office premises and vehicle. Preparation and submission of reports to the mother ministry. Attend regional meetings and workshops. provide support supervision to sector partner activities
211101 General Staff Salaries	45,324	33,993	75 %		11,331
221002 Workshops and Seminars	3,000	1,500	50 %		1,500
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
222001 Telecommunications	1,200	900	75 %		300
223005 Electricity	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,200	900	75 %		300
227001 Travel inland	14,130	7,715	55 %		4,584
228002 Maintenance - Vehicles	13,000	11,000	85 %		1,000
Wage Rect:	45,324	33,993	75 %		11,331
Non Wage Rect:	36,130	24,715	68 %		8,584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,454	58,708	72 %		19,915
Reasons for over/under performance: Sector vehicle is old hence very high maintenance costs.					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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Non Standard Outputs:	Soft ware activities conducted; District advocacy meetings, community sensitisation on fulfilment of critical requirements, formation and training of water user committees, sanitation week promotional activities	Water quality testing conducted, Phase two training of water user committees conducted, A refresher training for hand pump mechanics held carry out sanitation promotional activities, hold District water & sanitation coordination committee and extension workers meetings. Monitor and supervise water project implementation	Soft ware activities conducted; District advocacy meetings held, community sensitisation on fulfilment of critical requirements conducted, formation and training of water user committees conducted, sanitation week promotional activities held	Carry out water quality testing, Conduct phase two training of water user committees, hold a refresher training for hand pump mechanics, carry out sanitation promotional activities, hold District water & sanitation coordination committee and extension workers meetings. Monitor and supervise water project implementation
281504 Monitoring, Supervision & Appraisal of capital works	34,154	39,253	115 %	12,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,154	39,253	115 %	12,651
External Financing:	0	0	0 %	0
Total:	34,154	39,253	115 %	12,651
Reasons for over/under performance:	Poor access to some villages due to water logging			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(6) 6 boreholes sited, drilled, cast and installed in villages of return	() Six boreholes drilled, 5 pump tested,cast and installed	(2)Two boreholes drilled cast and installed	(6)Six boreholes drilled, 5 pump tested,cast and installed
No. of deep boreholes rehabilitated	(6) 06 boreholes rehabilitated	() Rehabilitation works not yet carried out	(2)Two boreholes rehabilitated	()Rehabilitation works not yet carried out
Non Standard Outputs:	6 boreholes drilled and 6 rehabilitated	Six boreholes drilled, 5 pump tested,cast and installed	Two boreholes drilled, cast and installed, two boreholes rehabilitated.	Six boreholes drilled, 5 pump tested,cast and installed
312104 Other Structures	192,000	110,013	57 %	26,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	110,013	57 %	26,178
External Financing:	0	0	0 %	0
Total:	192,000	110,013	57 %	26,178
Reasons for over/under performance:	Poor hydrogeological potential in some areas resulting in dry boreholes			
Output : 098185 Construction of dams				
N/A				

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Non Standard Outputs:	six valley tanks Reconstructed/desilt ed	Excavation works in three valley tank sites carried out. Stone pitching of the inlet,cattle ramp and spillway carried out in one site	Two valley tanks reconstructed/desilte d.	Excavation works in three valley tank sites carried out. Stone pitching of the inlet,cattle ramp and spillway carried out in one site
312104 Other Structures	390,000	258,682	66 %	107,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	258,682	66 %	107,622
External Financing:	0	0	0 %	0
Total:	390,000	258,682	66 %	107,622
Reasons for over/under performance:	Limited control over the excavation equipment. Equipment relocated to another district before works were completed			
<i>Total For Water : Wage Rect:</i>	<i>45,324</i>	<i>33,993</i>	<i>75 %</i>	<i>11,331</i>
<i>Non-Wage Reccurent:</i>	<i>36,130</i>	<i>24,715</i>	<i>68 %</i>	<i>8,584</i>
<i>GoU Dev:</i>	<i>616,154</i>	<i>407,949</i>	<i>66 %</i>	<i>146,451</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>697,608</i>	<i>466,657</i>	<i>66.9 %</i>	<i>166,366</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries paid monthly for three officer in the department			staff salaries paid monthly for three officer in the department	staff salaries paid monthly for three officers in the department
211101 General Staff Salaries	83,940	52,098	62 %		20,985
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	83,940	52,098	62 %		20,985
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,940	52,098	61 %		20,985
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Forestry Laws and Regulations enforced,Community awareness araising on the above			()	()
Number of people (Men and Women) participating in tree planting days	() Trees planted on tree planting days at the district and LLGs			()	()
Non Standard Outputs:	Trees planted and distributed to schools and sub counties for planting	Nursery tree planting maintained in magoro sub-county,Trees planted and distributed to schools and sub counties for planting		Trees planted and distributed to schools and sub counties for planting	Nursery tree planting maintained in magoro sub-county
227001 Travel inland	1,500	750	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		750
Reasons for over/under performance: The trees are not distributed widely mainly because there are no private operators in Nursery tree planting					
Output : 098305 Forestry Regulation and Inspection					
N/A					

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Non Standard Outputs:	Forestry laws and regulation enforced	Awarenes created to the community on rules and regulations concerning forestry conservation	Forestry laws and regulation enforced	Awarenes created to the community on rules and regulations concerning forestry conservation
227001 Travel inland	1,500	1,247	83 %	230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,247	83 %	230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,247	83 %	230
Reasons for over/under performance:	No challenge yet although funds can be limited			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	stakeholders trained and sensitized on environmental use and management	stakeholders trained and sensitized on environmental use and management, awareness raising among communities on environmental use and management	stakeholders trained and sensitized on environmental use and management	stakeholders trained and sensitized on environmental use and management
227001 Travel inland	2,910	2,152	74 %	722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	2,152	74 %	722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	2,152	74 %	722
Reasons for over/under performance:	Inadequate trainings and sensitzations due limited resources			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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	()	()	()

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Non Standard Outputs:	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	Monitoring of sub-counties to see whether they have complied with environment and natural resource guide lines and policies was done	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongonja	Monitoring of sub-counties to see whether they have complied with environment and natural resource guide lines and policies was done
227001 Travel inland	2,939	2,408	82 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,939	2,408	82 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,939	2,408	82 %	500
Reasons for over/under performance:	Lack of compliance by the community due to poor land tenure systems			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() Institutional School land demarcated,Land conflicts mediated and exchange visit.	()	()	()mentoring and backstopping of all the ALCs in all the sub counties of the distrcit
Non Standard Outputs:	Institutional School land demarcated, Laptop procured,Land conflicts mediated and exchange visit.		Institutional School land demarcated,Land conflicts mediated.	Backstopping and mentoring of the Area Land Committees in the sub counties on the demarcation process
227001 Travel inland	550	533	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	533	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550	533	97 %	0
Reasons for over/under performance:	Small budget that is not adquate enough to facilitate the work of the ALCs in the sub counties			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	communities sensitized	Awareness raising among communities of magoro	Awareness raising among communities of magoro	Awareness raising among communities of magoro
227001 Travel inland	550	275	50 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	275	50 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550	275	50 %	275

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of awareness by the community					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	preparation of local physical development plans done and awareness raised to communities on forestry laws, regulations and guidelines	Local physical development plans done and awareness raised to communities on the guidelines and law of guarding environment.		Preparation of local physical development plans done and awareness raised to communities on forestry laws, regulations and guidelines	Local physical development plans done and awareness raised to communities on the guidelines and law of guarding environment.
281501 Environment Impact Assessment for Capital Works	2,500	2,400	96 %		0
311101 Land	2,500	1,667	67 %		1,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	4,067	81 %		1,667
External Financing:	0	0	0 %		0
Total:	5,000	4,067	81 %		1,667
Reasons for over/under performance: lack of awareness					
Total For Natural Resources : Wage Rect:	83,940	54,813	65 %		23,700
Non-Wage Recurrent:	10,949	7,365	67 %		2,477
GoU Dev:	5,000	4,067	81 %		1,667
Donor Dev:	0	0	0 %		0
Grand Total:	99,889	66,244	66.3 %		27,844

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	10 LLGs CDWs provided technical support supervision during PWDs project generation process	Generation of PWD IGAs groups		3 LLGs Community Development Workers provided technical support during PWDs project generation process.	Generation of PWD IGAs groups
227001 Travel inland	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:				
	7 community facilitators paid Funds transfered to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of January-March. Funds transfered to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of January-March. Funds transfered to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held	7 community facilitators paid monthly allowances of January-March. Funds transfered to 40 CIG groups 1 vehicle maintained Assorted computer supplies procured 2 printers and 1 computers maintained Allowances to staff paid Airtime to 1 NDO procured Meals and refreshments availed to all participants during training. Trainings conducted. CPMCs and CPCs tained CIGs monitored. Technical support provided to CIGs Sub-projects ppraised endorsed and approved. Radio talk shows held
211103 Allowances (Incl. Casuals, Temporary)	43,008	19,950	46 %	19,950
221001 Advertising and Public Relations	2,360	0	0 %	0
221002 Workshops and Seminars	43,567	26,469	61 %	17,200
221008 Computer supplies and Information Technology (IT)	4,830	3,830	79 %	2,810
221009 Welfare and Entertainment	2,667	1,000	37 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,894	2,608	90 %	2,608
221014 Bank Charges and other Bank related costs	1,080	0	0 %	0
222001 Telecommunications	180	180	100 %	180
222003 Information and communications technology (ICT)	480	304	63 %	184
227001 Travel inland	22,134	15,104	68 %	10,586
227004 Fuel, Lubricants and Oils	9,440	6,448	68 %	4,386
228002 Maintenance - Vehicles	7,750	7,750	100 %	2,920
228004 Maintenance – Other	600	450	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,990	84,093	60 %	62,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,990	84,093	60 %	62,124
Reasons for over/under performance:				
Output : 108105 Adult Learning				

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No. FAL Learners Trained	() ,	()	()	()
Non Standard Outputs:		120 FAL learners trained in Kapoujan, katakwi, Usuk and Omodoi sub-counties from January to March	4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 4 District FAL reports prepared & submitted. 4 Support visits on proficiency tests. 4 District visits to Graduation ceremonies. 4 Visits on NALMIS data collection. 4 Supervision visits conducted.	120 FAL learners trained in Kapoujan, katakwi, Usuk and Omodoi sub-counties from January to March
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000	50 %
227001 Travel inland		5,938	2,850	48 %
Wage Rect:		0	0	0 %
Non Wage Rect:		7,938	3,850	48 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		7,938	3,850	48 %
Reasons for over/under performance:	There is an overwhelming demand for the program across the District but the resource envelop has limited it to only 4 sub-counties leaving other 6 not covered			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:		4 LLG Stakeholder trainings on GBV laws , policies and regulations conducted in Katakwi District	1 LLG Stakeholder training on GBV laws , policies and regulations conducted.	
227001 Travel inland		1,000	500	50 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,000	500	50 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1,000	500	50 %
Reasons for over/under performance:	The training of stakeholders on GBV laws, policies and regulations has very minimal quarterly funding which forces the activity to be conducted once when the fund has accumulated			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 youth council meetings held Members of youth councils facilitated to attend National youth day celebrations. Funds transferred to Youth CIGs	() Members of youth councils facilitated to attend National youth day celebrations. Funds transferred to Youth CIGs		()	()Members of youth councils facilitated to attend National youth day celebrations. Funds transferred to Youth CIGs
Non Standard Outputs:		3 Quarterly youth council meetings held. Youth executives facilitated to attend national commemoration of youth day. The District youth day celebrations conducted		Quarterly district youth council meeting held. Conduct district level monitoring and technical supervision by DTPC. District level monitoring and technical supervision by DTPC conducted.	1 quarterly youth council meeting held, stationary procured, assets maintained
221009 Welfare and Entertainment	4,415	250	6 %		0
221011 Printing, Stationery, Photocopying and Binding	1,911	500	26 %		500
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	590	210	36 %		210
227001 Travel inland	27,990	8,051	29 %		6,721
228002 Maintenance - Vehicles	440	440	100 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,546	9,451	26 %		7,871
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,546	9,451	26 %		7,871
Reasons for over/under performance:	Limited funding to support the local District Yuth day celebrations to adress issues affecting the youth in the District and pass information on government programs in Uganda for the youth.				
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	() Mobilisation & coord'n of PWD programmes quarterly meetings held. Mobilisation & coordination of older persons programmes quarterly meetings by the District Council of Older Persons held. Facilitation of the representatives of Older Persons to attend the National function/event for commemoration of the International day of Older persons done	()	()	()Quarterly meetings of PWD councils and ELderly councils held. Facilitation of the representatives of Older Persons and PWD councils to attend the National function/event for commemoration of their International days done
Non Standard Outputs:				
227001 Travel inland	9,423	4,600	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,423	4,600	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,423	4,600	49 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 District Women Council AES & EX-COM mobilisation & coordination meetings of Women programmes held. National function/event of Commemoration of International Women's Day attended by District Women Representatives.	() 3 Quarterly women council meetings held. Women council representatives facilitated to attend National celebrations for womens day.	()	()1Quarterly women coucil meeting held. Women council representatives facilitated to attend National celebrations for womens day.
Non Standard Outputs:				
			Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held. 2 District council women representatives facilitated to attend National womens day celebrations.	
221009 Welfare and Entertainment	1,140	285	25 %	0

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227001 Travel inland	1,988	495	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,128	780	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,128	780	25 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	payment of staff salaries, Department operations & Vehicle repairs	14 Community Based Staff paid salary for 9 months	14 community development staff salaries paid 4 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 4 Departmental coordination meetings for programmes in the District and 10 LLGs held 3 Computers & Accessories maintained at the District Headquarters.	14 Community Based Staff paid salary for 3 months
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211101 General Staff Salaries	127,208	97,999	77 %	33,099
227001 Travel inland	4,085	2,106	52 %	0
228002 Maintenance - Vehicles	3,911	1,624	42 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	100	25 %	0
Wage Rect:	127,208	97,999	77 %	33,099
Non Wage Rect:	8,397	3,830	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,604	101,829	75 %	33,099

Reasons for over/under performance:

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

N/A

N/A

263206 Other Capital grants	1,696,916	777,644	46 %	772,044
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,696,916	777,644	46 %	772,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,696,916	777,644	46 %	772,044
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>127,208</i>	<i>97,999</i>	<i>77 %</i>	<i>33,099</i>
<i>Non-Wage Reccurent:</i>	<i>1,905,337</i>	<i>885,247</i>	<i>46 %</i>	<i>842,038</i>
<i>GoU Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,033,045</i>	<i>983,246</i>	<i>48.4 %</i>	<i>875,137</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Vehicle Tyres Procured, Vehicle Maintained & Repaired, domestic Arrears Paid, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Tyres procured, Office vehicle maintained, Office equipment maintained and Office supplies procured. Staff welfare and motivation done including Payment of Monthly mandatory emoluments.		Vehicle Tyres Procured, Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Office vehicle maintained, Office equipment maintained and Office supplies procured. Staff welfare and motivation done including Payment of Monthly mandatory emoluments.
211101 General Staff Salaries	45,595	26,915	59 %		11,399
221009 Welfare and Entertainment	1,000	500	50 %		500
224004 Cleaning and Sanitation	400	250	63 %		150
228002 Maintenance - Vehicles	11,190	9,000	80 %		0
Wage Rect:	45,595	26,915	59 %		11,399
Non Wage Rect:	12,590	9,750	77 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,185	36,665	63 %		12,049
Reasons for over/under performance:	The main challenge here revolves around delay in processing of funds in the IFMS system. This in turn delays activity implementation.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() 5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	()		()	()
No of Minutes of TPC meetings	() N/A	()		()	()

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Non Standard Outputs:	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	Preparation of the District and Sub County 5 Year Development Plans, Holding of the Monthly District Technical Planning Committee Meetings	5 Year Development Plan 2020/2021-2024/2025 for the District and all the LLGs prepared, approved and Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	Preparation of the District and Sub County 5 Year Development Plans, Holding of the Monthly District Technical Planning Committee Meetings
221001 Advertising and Public Relations	75	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009 Welfare and Entertainment	4,533	1,380	30 %	130
221011 Printing, Stationery, Photocopying and Binding	2,845	3,500	123 %	1,900
222001 Telecommunications	157	0	0 %	0
227001 Travel inland	9,925	4,775	48 %	2,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,635	7,255	50 %	4,485
Gou Dev:	4,000	2,900	73 %	0
External Financing:	0	0	0 %	0
Total:	18,635	10,155	54 %	4,485
Reasons for over/under performance:	Too much work to be done at the same time by the thin Staff in the Department. The department has only two out of the required three staff as per the approved structure. There work load has put on hold some of the key activities in the department like coordination of Development Planning as we prioritize key activities like budgeting and reporting that have more stringent dealines			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	Preparation, Production and Submission of the District Annual Statistical Abstract to UBOS and other line Ministries	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	Preparation, Production and Submission of the District Annual Statistical Abstract to UBOS and other line Ministries
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	2,025	1,119	55 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,105	1,119	53 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,105	1,119	53 %	1,119

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Workplan : 10 Planning

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 appreciation of Data and Statistics is still a challenge across the spectrum. Little resources are allocated here and even support from UBOS is no longer there. UBOS has also failed to released the improved template for preparation of the Abstract				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic Data Collected and Managed, International World Population Day Commemorated	Collection and analysis, and dissemination of demographic information to inform decision making		Demographic Data Collected and Managed.	Collection and analysis, and dissemination of demographic information to inform decision making
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %		0
227001 Travel inland	920	460	50 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	460	46 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	460	46 %		460
Reasons for over/under performance:	Appreciation of Demographic Data is a Challenge. Resource allocation to Statistics is still a challenge. Also the support from NPC and UNFPA towards demography is no longer available				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring, Supervision and Coaching of the District and LLG Staff, Capacity Development and training of the Department Staff		Mentoring, Supervision and Coaching of the District and the LLG staff done, Professional Staff Capacity Development Done	Mentoring, Supervision and Coaching of the District and LLG Staff, Capacity Development and training of the Department Staff
221003 Staff Training	4,000	2,000	50 %		2,000
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	4,500	3,083	69 %		1,053
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,253	46 %		3,253
Gou Dev:	2,000	2,030	102 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,283	59 %		3,253
Reasons for over/under performance:	Constant uncoordinated transfer of staff is a challenge, yet there are also very limited resources for Capacity Building.				
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:		Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Monthly Internet Subscription, maintenance of Office ICT related equipment	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Monthly Internet Subscription, maintenance of Office ICT related equipment
221008	Computer supplies and Information Technology (IT)	2,000	1,625	81 %	375
222003	Information and communications technology (ICT)	2,000	1,880	94 %	380
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,505	88 %	755
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,505	88 %	755
Reasons for over/under performance:		Costs of internet subscription are increasing by the day and yet it's difficult for all stakeholders to appreciate this. There is also too much instability of internet in the District. Hopefully this should soon end as the National Internet Back borne infrastructure is installed			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.	Preparation, Procution and Submission of the PBS Quarterly Reports, Coordination travels with line ministries done, Office supplies and Stationery procured including enhancement of Office Communication.	Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.	Preparation, Procution and Submission of the PBS Quarterly Reports, Coordination travels with line ministries done, Office supplies and Stationery procured including enhancement of Office Communication.
221009	Welfare and Entertainment	600	250	42 %	100
221011	Printing, Stationery, Photocopying and Binding	2,000	1,445	72 %	375
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	7,120	4,310	61 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,320	6,305	61 %	775
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,320	6,305	61 %	775
Reasons for over/under performance:		Poor appreciation of PBS related work by the various stakeholders, internet and other PBS system related challenges.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Joint Monitoring of Project Implementation Done	Joint monitoring of project implementation	Joint Monitoring of Project Implementation Done	Joint monitoring of project implementation

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227001 Travel inland	3,779	3,746	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,779	3,746	99 %	0
External Financing:	0	0	0 %	0
Total:	3,779	3,746	99 %	0

Reasons for over/under performance: Delays by the Contracts Committee to award contracts has greatly affected project implementation this Financial Year

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of Vehicle Tyres and related Vehicle and Office Equipment done, Preparation and Production of the District and LLGs 5 Year Development Plan done, Holding of the Annual Planning & Budget Conference done, Data Collection and Management done, Preparation and Production of the District Population Policy Action Plan done, Mentoring and Supervision of the LLGs done, Staff Capacity Development, Preparation done, Production and Submission of the District Performance Contract done, Preparation of the District Quarterly Reports and their Submission done, Preparation and Submission of the District Budget done, and conducting of Internal Assessment for the District and all the LLGs done. Joint Monitoring of Project Implementation conducted and Procurement of a Lap Top done Computer.	Preparation and Production of the District and LLG 5 Year Development Plans, Preparation of the Draft Performance Contract and Draft Budget Estimates, Preparation and Production of the PBS Quarterly Reports, Submission of the mandatory documents to MoFPED and other line Ministries and coordination related activity implementation.	5 Year DDP Prepared and submitted, Planning & Budget conference held, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, Performance Contract prepared and submitted, PBS Quarterly reports prepared and submitted, Joint Monitoring of Project Implementation conducted.	Preparation and Production of the District and LLG 5 Year Development Plans, Preparation of the Draft Performance Contract and Draft Budget Estimates, Preparation and Production of the PBS Quarterly Reports, Submission of the mandatory documents to MoFPED and other line Ministries and coordination related activity implementation.
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281504 Monitoring, Supervision & Appraisal of capital works	62,880	13,700	22 %	13,700
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312201 Transport Equipment	22,520	10,300	46 %	2,300
312211 Office Equipment	600	0	0 %	0
312213 ICT Equipment	2,221	3,510	158 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,221	27,510	72 %	16,000
External Financing:	50,000	0	0 %	0
Total:	88,221	27,510	31 %	16,000
Reasons for over/under performance:		Commitment of some Staff to handle PBS related work is still a key challenge. There is also a challenge of some capacity Gaps in the handling of PBS related budgeting and Reporting but the main challenge is in the area of bad attitude and general appreciation of the system while others have deliberately refused to learn.		
Total For Planning : Wage Rect:	45,595	26,915	59 %	11,399
Non-Wage Reccurent:	51,650	31,647	61 %	11,497
GoU Dev:	48,000	36,186	75 %	16,000
Donor Dev:	50,000	0	0 %	0
Grand Total:	195,245	94,748	48.5 %	38,895

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.	9 Months salaries including arrears paid. 3 Quarterly internal audit reports prepared and submitted. 8 reports on workshops and seminars attended produced. 1 Motor vehicles and computer repaired. Office stationery and airtime procured and welfare provided.		3 Months salaries to be paid. Quarterly internal audit reports prepared and submitted. Reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. Motor vehicles and computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.	3 Months salaries to be paid. 3rd Quarter Internal audit report prepared and submitted. 4 reports on workshops and seminars attended produced. Subscriptions to professional bodies paid. 1 computer equipment repaired and maintained. Office stationery and airtime procured and welfare provided.
211101 General Staff Salaries	43,810	41,354	94 %		14,190
221008 Computer supplies and Information Technology (IT)	900	675	75 %		225
221009 Welfare and Entertainment	600	450	75 %		150
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
221017 Subscriptions	1,000	500	50 %		250
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	10,494	7,302	70 %		2,818
228002 Maintenance - Vehicles	2,760	3,533	128 %		108
Wage Rect:	43,810	41,354	94 %		14,190
Non Wage Rect:	11,530	8,015	70 %		2,300
Gou Dev:	5,224	5,194	99 %		1,500
External Financing:	0	0	0 %		0
Total:	60,564	54,563	90 %		17,990
Reasons for over/under performance:	There was an over payment salaries during the quarter on account of salary arrears to staff who was under paid in the earlier months.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	() Quarterly reports produced on audit of financial of District Hdqrs, LLGs, schools,health Facilities and other institutions. Reports on Inspection and performance audit of projects produced. Report on special audits and audit follow ups produces all carried out across the District.	() 3 Draft Internal audit reports produced on financial audit of District Hdqrs, LLGs, and Health Facilities. 3 report on audit inspection and performance audit of projects produced. 5 Reports on special audits and audit follow ups conducted.	()	()1 Draft Internal audit reports produced on financial audit of District Hdqrs, LLGs, and Health Facilities. 1 report on audit inspection and performance audit of projects produced. 1 Reports on special audits and audit follow ups conducted.
Date of submitting Quarterly Internal Audit Reports	(2019-10-31) Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	() 3 Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	(2020-04-30)Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	(2020-03-31)Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	12,296	9,400	76 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	630	25 %	0
Gou Dev:	9,776	8,770	90 %	3,500
External Financing:	0	0	0 %	0
Total:	12,296	9,400	76 %	3,500
Reasons for over/under performance:	There was no local revenue allocated to cater for audit follow-up activities as well as some special assignments			
Total For Internal Audit : Wage Rect:	43,810	41,354	94 %	14,190
Non-Wage Reccurent:	14,050	8,645	62 %	2,300
GoU Dev:	15,000	13,964	93 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	72,860	63,963	87.8 %	21,490

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Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned	(0) Not planned		()	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 Trade sensitization meetings held at main trading centers and sub county head quarters.	(5) 5 Trade development and licensing sensitization meetings were held in main urban centers, trading centers and sub county head quarters.		()	(2)2 Trade development sensitization meetings were held in Ocorimongin Trading Center in Katakwi Sub County and Orimai Trading Center in Kapujan Sub County.
No of businesses inspected for compliance to the law	(0) No planned business inspections.	(2) 2 Business inspections on trade licenses conducted in Katakwi Town Council.		()	(2)2 Business inspections on trade licenses conducted in Katakwi Town Council.
No of businesses issued with trade licenses	(27) 27 Business establishments issued with trade licenses.	(29) 29 Businesses issued with trade licenses in Katakwi Town Council and trading centers.		()	(17)17 Businesses issued with trade licenses in Katakwi Town Council.
Non Standard Outputs:	1. Business establishments sensitized on trade licensing and issued with trade licenses. 2. Weights and measures inspected and verified for trading purposes in all trading centers.	Weights and measures equipment inspected across the District in conjunction with UNBS. 53 Enterprises data compiled in Town Councils and other trading centers.		1. Business establishments and community sensitized on trade licensing and trade licenses issued.	Weights and measures equipment inspected across the District in conjunction with UNBS. 23 Enterprises data compiled in Usuk Town Council and neighboring trading centers.
221011 Printing, Stationery, Photocopying and Binding	360	270	75 %		90
222001 Telecommunications	160	120	75 %		40
227001 Travel inland	1,910	1,433	75 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,430	1,823	75 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,430	1,823	75 %		608
Reasons for over/under performance:	1. Delayed processing of funds for timely activity implementation. 2. Lack of reliable transport means for departmental field activities. 3. Disruption of trade and commercial activities by COVID-19 pandemic which caused lock down in normal business operations for most economic sectors.				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(0) No planned radio shows.	(0) Not planned.	(0)	(0)N/A
No of businesses assisted in business registration process	(14) 14 Business establishments guided on formalization of business registration with URSB.	(19) 19 Businesses guided on formal business registration with URSB.	(0)	(7)7 Businesses guided on formal business registration with URSB.
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(1) 1 Enterprise linked to UNBS for product quality assessment and standards.	(0)	(0)No Enterprise linked to UNBS for product quality assessment and standards.
Non Standard Outputs:	1. Investment opportunities identified for MSMEs in various sectors in Katakwi District. 2. MSMEs formalized and registered as business establishments with URSB and local authorities.	2 Investment opportunities identified in food processing for MSMEs.	Investment opportunities identified for MSMEs in various sectors.	2 Investment opportunities identified for MSMEs.
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	60
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	1,788	1,341	75 %	447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,148	1,611	75 %	537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,148	1,611	75 %	537
Reasons for over/under performance:	1. Delayed release of funds for timely activity implementation. 2. Unreliable transport means for departmental field activities. 3. Disruption of economic activities by COVID-19 pandemic.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(1) 1 Producer and Marketing Cooperative Society linked to regional markets for grain trade through EAGC.	(0)	(1)1 Producer and Marketing Cooperative Society linked to regional markets for grain trade through EAGC.
No. of market information reports disseminated	(12) 12 Market information reports compiled and disseminated.	(9) 9 Monthly market information reports compiled and disseminated.	(0)	(4)3 Monthly market information reports compiled and disseminated.

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Non Standard Outputs:		1. Market information collected, analyzed and disseminated to producers, farmers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets.	3 Quarterly Market reports compiled of market information from 4 key markets in the District.	1. Farmers and producer organisations linked to markets. 2. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders.	1. Farmers and produce dealers linked to markets. 2. Market information on prices and trends collected and analyzed for dissemination to relevant stakeholders.
221011	Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001	Telecommunications	160	120	75 %	40
227001	Travel inland	1,870	1,403	75 %	468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,330	1,748	75 %	583
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,330	1,748	75 %	583
Reasons for over/under performance:		1. Delayed release and processing of funds for timely activity implementation. 2. Unreliable transport means for departmental field activities. 3. Disruption of business activities and closure of weekly markets because of COVID-19 pandemic.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(35) 35 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(15) 15 Cooperative societies supervised for adherence to statutory regulations and reporting.		()	(6)6 Cooperative societies supervised for adherence to statutory regulations and reporting.
No. of cooperative groups mobilised for registration	(16) 16 Primary cooperative groups mobilized and sensitized.	(8) 8 Cooperative groups mobilised and sensitized on formation, registration and management of Cooperatives in various Sub Counties.		()	(3)3 Cooperative groups mobilised and sensitized on formation, registration and management of Cooperatives in Kapujan, Getom and Palam Sub Counties.
No. of cooperatives assisted in registration	(12) 12 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(5) 5 Cooperative groups documents prepared and submitted for registration as Cooperative Societies with registrar in MTIC, Kampala.		()	(2)2 Cooperative groups documents prepared and submitted for registration as Cooperative Societies with registrar in MTIC, Kampala.

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Non Standard Outputs:	1. Mobilised community members on cooperative business concept and registered cooperative societies. 2. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and cooperative regulations 1992 as revised to date.	3 Quarterly progress financial SACCOs reports compiled.	1. Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date. 2. Mobilised community members on cooperative business concept and cooperative societies registered.	1. Cooperative Societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,512	2,634	75 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	3,144	75 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	3,144	75 %	1,048
Reasons for over/under performance:	1. Delayed processing of funds for activity implementation. 2. Lack of reliable transport means for departmental field activities. 3. Disruption of Cooperative business activities by the national lock down caused by COVID-19 pandemic.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) 1 District tourism investment plan developed with mainstreamed activities	(1) 1 Draft Tourism investment plan developed with mainstreamed activities	()	(1)1 Draft Tourism investment plan developed with mainstreamed activities
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) 12 Profiled hospitality facilities in the district.	(15) 15 Hospitality facilities of guest houses, lodges and restaurants profiled in Town Councils and major trading centers in the District.	()	(6)7 Hospitality facilities of guest houses, lodges and restaurants profiled in Usuk Town Council, Katakwi Town Council and Orungo Corner T/C.
No. and name of new tourism sites identified	(5) 5 Identified new tourism sites across the district.	(1) 1 Tourism site identified at Alekilek Rocks in Katakwi/Napak Districts Boarder.	()	(0)No tourism site identified.
Non Standard Outputs:	1. Katakwi District Tourism Investment Profile developed. 2. Tourism attractions and destinations promoted.	Katakwi District Tourism Investment Profile draft developed and fine tuned.	1. Katakwi District Tourism Investment Profile draft developed. 2. Tourism attractions and destinations promoted.	Katakwi District Tourism Investment Profile draft fine tuned.
227001 Travel inland	1,008	756	75 %	252

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,008	756	75 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,008	756	75 %	252
Reasons for over/under performance:	1. Delayed release and processing of funds for activity timely implementation. 2. Land dispute and conflict in Angisa Parish in Magoro Sub County between UWA and local communities affecting tourism promotion of Pian-Upe Game Reserve. 3. Unreliable transport means for field activities.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) 3 Opportunities for high value commodities identified for industrial development.	(2) 2 Opportunities on cassava grain milling and liquid soap manufacturing and packaging for small scale industrial development.	()	(1)1 Opportunity on liquid soap manufacturing and packaging for small scale industrial development.
No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified in Ongongoja, Usuk, Palam, Magoro and Kapujan sub counties.	(2) 2 Producer and marketing Cooperative Societies identified for collective marketing, bulking and value addition.	()	(1)1 Producer and marketing Cooperative Society identified for collective marketing, bulking and value addition.
No. of value addition facilities in the district	(6) 6 Identified and profiled value addition facilities.	()	()	()
A report on the nature of value addition support existing and needed	(1) 1 Report on comprehensive nature of value addition potential in the district.	()	()	()
Non Standard Outputs:	1. Industrialists guided and supported to acquire value addition equipment. 2. Industrialists sensitized on cleaner production technologies.	2 CAIIP Agro-processing facilities operational and supporting grain milling and value addition in Usuk and Ongongoja Sub Counties.	Industrialists sensitized on cleaner production technologies.	No other industrial activity implemented.
227001 Travel inland	1,012	759	75 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,012	759	75 %	253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,012	759	75 %	253
Reasons for over/under performance:	1. Delayed release and processing of funds for timely activity implementation. 2. Unreliable transport means for departmental field activities. 3. Disruption of industrial operations by COVID-19 pandemic.			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	1. Salaries paid for department staff on time and accurately.	Staff salaries for departments staff paid for 3 quarters.	Salaries paid for department staff on time and accurately.	Salaries for department staff paid on time for the quarter.
211101 General Staff Salaries	17,252	12,939	75 %	4,313
Wage Rect:	17,252	12,939	75 %	4,313
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,252	12,939	75 %	4,313
Reasons for over/under performance: Delayed release and processing of funds because of IFMS network occasional non smooth connectivity.				
Total For Trade, Industry and Local Development :	17,252	12,939	75 %	4,313
Wage Rect:				
Non-Wage Recurrent:	13,120	9,840	75 %	3,280
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,372	22,779	75.0 %	7,593

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				212,505	143,815
Sector : Works and Transport				16,742	5,942
<i>Programme : District, Urban and Community Access Roads</i>				16,742	5,942
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				5,242	5,242
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub-County	Kaikamosing Ngariam Sub-County CARs	Other Transfers from Central Government		5,242	5,242
<i>Output : District Roads Maintenance (URF)</i>				11,500	700
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Kaikamosing ODOOT - NGRAIAM ROAD	Other Transfers from Central Government	,	2,500	700
Katakwi District	Akisim Odoot - Olupe - Oriau road	Other Transfers from Central Government	,	9,000	700
Sector : Education				85,734	57,158
<i>Programme : Pre-Primary and Primary Education</i>				41,184	27,458
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				41,184	27,458
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		9,570	6,382
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		10,446	6,964
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		12,078	8,052
OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)		9,090	6,060
<i>Programme : Secondary Education</i>				44,550	29,700
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				44,550	29,700
Item : 263367 Sector Conditional Grant (Non-Wage)					
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)		44,550	29,700
Sector : Health				13,029	2,015

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Programme : Primary Healthcare			13,029	2,015
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,029	2,015
Item : 263106 Other Current grants				
Ngariam HCIII	Kaikamosing Ngariam HCIII	External Financing	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OKOCHO HC II	Bisina	Sector Conditional Grant (Non-Wage)	4,029	2,015
Sector : Water and Environment			97,000	78,700
Programme : Rural Water Supply and Sanitation			97,000	78,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kaikamosing Acegelkinei	District Discretionary Development Equalization Grant	6,000	0
Construction Services - Other Construction Works-405	Kaikamosing Acegelkinei	Sector Development ,, Grant	1,000	0
Construction Services - Other Construction Works-405	Akisim Akisim BT	Sector Development ,, Grant	25,000	0
Output : Construction of dams			65,000	78,700
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kaikamosing Okore	Transitional Development Grant	65,000	78,700
LCIII : Usuk			302,727	147,436
Sector : Works and Transport			69,154	58,224
Programme : District, Urban and Community Access Roads			69,154	58,224
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,154	9,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Usuk Usuk Sub-County CARS	Other Transfers from Central Government	9,154	9,154
Output : District Roads Maintainence (URF)			60,000	49,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aakum Ocorimongin- Akum - Orungo corner	Other Transfers from Central Government	60,000	49,070

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Sector : Education			113,622	75,748
Programme : Pre-Primary and Primary Education			113,622	75,748
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			113,622	75,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)	11,730	7,820
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)	8,454	5,636
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)	8,214	5,476
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)	8,346	5,564
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)	8,910	5,940
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)	8,058	5,372
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)	6,558	4,372
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)	7,074	4,716
OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)	8,802	5,868
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)	8,238	5,492
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)	6,714	4,476
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,714	6,476
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)	12,810	8,540
Sector : Health			29,951	13,464
Programme : Primary Healthcare			29,951	13,464
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			24,951	13,464
Item : 263106 Other Current grants				
St Anne Usuk HCCIII	Usuk St Anne Usuk HCCIII	External Financing	7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Usuk	Sector Conditional Grant (Non-Wage)	4,358	3,268
TOROMA HC IV	Aakum	Sector Conditional Grant (Non-Wage)	6,980	4,802
USUK HC III	Koritok	Sector Conditional Grant (Non-Wage)	6,614	5,395

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,000	0
Item : 263106 Other Current grants					
Aakum HCII	Aakum Aakum HCII	External Financing		5,000	0
Sector : Water and Environment				90,000	0
Programme : Rural Water Supply and Sanitation				90,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				25,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Adacar Adacar	Sector Development Grant		25,000	0
Output : Construction of dams				65,000	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Abwokodia Adai	Transitional Development Grant		65,000	0
LCIII : Magoro				306,617	130,946
Sector : Works and Transport				18,477	8,652
Programme : District, Urban and Community Access Roads				18,477	8,652
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				8,252	8,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
Magoro Sub - County	Magoro Magoro Sub- County CARs	Other Transfers from Central Government		8,252	8,252
Output : District Roads Maintenance (URF)				10,225	400
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Angisa Magoro - Angisa Road	Other Transfers from Central Government	„	4,000	400
Katakwi District	Opeta Magoro - Lake Opeta road	Other Transfers from Central Government	„	3,000	400
Katakwi District	Kamenu Magoro- Lake Bisina	Other Transfers from Central Government	„	3,225	400
Sector : Education				260,347	116,898
Programme : Pre-Primary and Primary Education				161,050	50,700
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,050	50,700
Item : 263367 Sector Conditional Grant (Non-Wage)					

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APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)	9,270	6,180
KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)	11,718	7,812
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)	15,570	10,380
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)	8,358	5,572
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)	11,526	7,684
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)	11,754	7,836
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)	7,854	5,236
Capital Purchases				
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Magoro Apeero P/S	Sector Development Grant	85,000	0
Programme : Secondary Education			99,297	66,198
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,297	66,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	99,297	66,198
Sector : Health			20,793	5,397
Programme : Primary Healthcare			20,793	5,397
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,793	5,397
Item : 263106 Other Current grants				
Magoro HCIII	Magoro Magoro HCIII	External Financing	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETA HC III	Magoro	Sector Conditional Grant (Non-Wage)	10,793	5,397
Sector : Water and Environment			7,000	0
Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Magoro Ajamaka	District Discretionary Development Equalization Grant	7,000	0
LCIII : Omodoi			312,053	186,244
Sector : Works and Transport			78,405	39,455
<i>Programme : District, Urban and Community Access Roads</i>			78,405	39,455
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			7,105	7,105
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub-County	Omodoi Omodoi Sub- County CARs	Other Transfers from Central Government	7,105	7,105
<i>Output : District Roads Maintenance (URF)</i>			36,300	32,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Omodoi Ngariam - Omodoi- Toroma	Other Transfers from Central Government	36,300	32,350
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			35,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Angodingod Angodingod - Agego - Kapujan	District Discretionary Development Equalization Grant	35,000	0
Sector : Education			200,790	133,860
<i>Programme : Pre-Primary and Primary Education</i>			76,050	50,700
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			76,050	50,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	9,018	6,012
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	12,642	8,428
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	12,354	8,236
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	10,710	7,140
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	7,026	4,684
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	11,574	7,716
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	12,726	8,484

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Programme : Secondary Education				124,740	83,160
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				124,740	83,160
Item : 263367 Sector Conditional Grant (Non-Wage)					
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)		124,740	83,160
Sector : Health				32,858	12,929
Programme : Primary Healthcare				32,858	12,929
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				7,000	0
Item : 263106 Other Current grants					
St Kevin Toroma HCIII	Asuret St Kevin Toroma HCIII	External Financing		7,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				25,858	12,929
Item : 263367 Sector Conditional Grant (Non-Wage)					
ONGONGOJA HC II	Omodoi	Sector Conditional Grant (Non-Wage)		4,029	2,015
TOROMA HEALTH CENTRE 3	Asuret	Sector Conditional Grant (Non-Wage)		21,829	10,915
LCIII : Ongongoja				515,603	291,568
Sector : Works and Transport				111,949	97,361
Programme : District, Urban and Community Access Roads				111,949	97,361
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				8,549	8,549
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ongongoja Sub-County	Ongongoja Ongongoja Sub-County CARs	Other Transfers from Central Government		8,549	8,549
Output : District Roads Maintenance (URF)				103,400	88,812
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Okochi Adacar - Arengecora road	Other Transfers from Central Government	...	5,000	88,812
Katakwi District	Aketa Aketa - Adacar road	Other Transfers from Central Government	...	4,000	88,812
Katakwi District	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	...	1,900	88,812

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Katakwi District	Ongongoja Usuk - Ongongoja road	Other Transfers from Central Government	92,500	88,812
Sector : Education			139,395	92,930
<i>Programme : Pre-Primary and Primary Education</i>			72,570	48,380
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,570	48,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETA P.S	Aketa	Sector Conditional Grant (Non-Wage)	9,522	6,348
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)	11,502	7,668
OBULENGOROK P.S	Omukuny	Sector Conditional Grant (Non-Wage)	9,762	6,508
OBWOBO P.S	Obwobwo	Sector Conditional Grant (Non-Wage)	8,490	5,660
OKOCHO P.S	Okoch	Sector Conditional Grant (Non-Wage)	11,658	7,772
OKUDA P.S	Okuda	Sector Conditional Grant (Non-Wage)	11,190	7,460
ONGONGOJA P.S	Ongongoja	Sector Conditional Grant (Non-Wage)	10,446	6,964
<i>Programme : Secondary Education</i>			66,825	44,550
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			66,825	44,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	66,825	44,550
Sector : Health			20,258	3,629
<i>Programme : Primary Healthcare</i>			20,258	3,629
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			20,258	3,629
Item : 263106 Other Current grants				
Aketa HCIII	Aketa Aketa HCIII	External Financing	8,000	0
Akobo HCII	Okoch Akobo HCII	External Financing	5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HC II	Omukuny	Sector Conditional Grant (Non-Wage)	3,629	1,815
PALAM HC II	Ongongoja	Sector Conditional Grant (Non-Wage)	3,629	1,815
Sector : Water and Environment			244,000	97,648

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Programme : Rural Water Supply and Sanitation			244,000	97,648
Capital Purchases				
Output : Borehole drilling and rehabilitation			114,000	18,947
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omukuny Achuru	Sector Development Grant	25,000	18,947
Construction Services - Other Construction Works-405	Okochi Acomai	Sector Development Grant	25,000	18,947
Construction Services - Other Construction Works-405	Okochi Angerepo P/S	Sector Development Grant	25,000	18,947
Construction Services - Other Construction Works-405	Ongatunyo Anyangabela	Sector Development Grant	7,000	18,947
Construction Services - Other Construction Works-405	Ongongoja Oburatum	District Discretionary Development Equalization Grant	7,000	18,947
Construction Services - Other Construction Works-405	Obwobwo Obwobwo	Sector Development Grant	25,000	18,947
Output : Construction of dams			130,000	78,700
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okochi Angerepo	Transitional Development Grant	65,000	78,700
Construction Services - Water Reservoirs-417	Aketa Ongunga	Transitional Development Grant	65,000	78,700
LCIII : Kapujan			155,174	92,260
Sector : Works and Transport			7,032	5,582
Programme : District, Urban and Community Access Roads			7,032	5,582
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,432	5,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub-County	Orimai Kapujan Sub-County CARs	Other Transfers from Central Government	5,432	5,432
Output : District Roads Maintenance (URF)			1,600	150
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kokorio Kapujan - Kokorio road	Other Transfers from Central Government	1,600	150
Sector : Education			113,061	75,638
Programme : Pre-Primary and Primary Education			76,332	51,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,332	51,152

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	13,674	9,116
AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	7,902	5,268
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	13,134	8,756
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	21,090	14,060
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	9,318	6,212
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	11,214	7,740
Programme : Secondary Education			36,729	24,486
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,729	24,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	36,729	24,486
Sector : Health			35,080	11,040
Programme : Primary Healthcare			35,080	11,040
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,080	11,040
Item : 263106 Other Current grants				
Damasiko HCII	Orimai	External Financing	4,000	0
	Damasiko HCII			
Kapujan HCIII	Orimai	External Financing	9,000	0
	Kapujan HCIII			
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIAKAMER HC II	Kapujan	Sector Conditional Grant (Non-Wage)	7,258	3,629
BISINA HC II	Kokorio	Sector Conditional Grant (Non-Wage)	4,029	2,015
NGARIAM HC III	Orimai	Sector Conditional Grant (Non-Wage)	10,793	5,397
LCIII : Toroma			410,193	139,947
Sector : Works and Transport			7,755	5,105
Programme : District, Urban and Community Access Roads			7,755	5,105
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,755	4,755
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TOROMA Su-County	Toroma Toroma Sub- County CARs	Other Transfers from Central Government	4,755	4,755
Output : District Roads Maintenance (URF)			3,000	350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao road	Other Transfers from Central Government	3,000	350
Sector : Education			379,951	129,760
Programme : Pre-Primary and Primary Education			246,433	40,748
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,122	40,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	9,510	6,340
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	10,470	6,980
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	18,162	12,108
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	11,514	7,676
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	11,466	7,644
Capital Purchases				
Output : Classroom construction and rehabilitation			185,311	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akurao Akurao P/S	Sector Development Grant	170,311	0
Building Construction - Monitoring and Supervision-243	Akurao Akurao P/S	Sector Development Grant	15,000	0
Programme : Secondary Education			133,518	89,012
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,518	89,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Toroma	Sector Conditional Grant (Non-Wage)	133,518	89,012
Sector : Health			19,987	5,082
Programme : Primary Healthcare			19,987	5,082
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,358	3,268
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NGARIAM COU HC II	Toroma	Sector Conditional Grant (Non-Wage)	4,358	3,268
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,629	1,815
Item : 263106 Other Current grants				
Toroma HCIV	Toroma Toroma HCIV	External Financing	12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KORITOK HC II	Akurao	Sector Conditional Grant (Non-Wage)	3,629	1,815
Sector : Water and Environment			2,500	0
Programme : Natural Resources Management			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 311101 Land				
Real estate services - Land Expenses-1516	Toroma whole district	District Discretionary Development Equalization Grant	2,500	0
LCIII : Katakwi T.C			4,096,040	960,554
Sector : Agriculture			61,684	0
Programme : Agricultural Extension Services			53,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,800	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Sector Development Grant	34,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Northern Ward District Headquarters	Sector Development Grant	19,800	0
Programme : District Production Services			7,884	0
Capital Purchases				
Output : Administrative Capital			7,884	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	7,884	0
Sector : Works and Transport			128,645	69,278
Programme : District, Urban and Community Access Roads			128,645	69,278

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Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			102,945	48,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Town Council Unpaved roads	Other Transfers from Central Government	102,945	48,549
Capital Purchases				
Output : Rural roads construction and rehabilitation			25,700	20,729
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Northern Ward Katakwi District Headquarters	Sector Development - Grant	15,700	20,729
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Northern Ward District Headquarters	Sector Development Grant	10,000	0
Sector : Education			99,894	66,596
Programme : Pre-Primary and Primary Education			54,354	36,236
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,354	36,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	10,362	6,908
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	25,254	16,836
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	18,738	12,492
Programme : Secondary Education			45,540	30,360
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			45,540	30,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	45,540	30,360
Sector : Health			1,989,014	0
Programme : Primary Healthcare			1,848,873	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,848,873	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Hygiene and Sanitation campaign using USF funds	Transitional Development Grant	91,645	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Immunisation WHO funding	External Financing	145,965	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi	External Financing	1,611,263	0
Programme : District Hospital Services			140,141	0
Lower Local Services				
Output : District Hospital Services (LLS.)			19,000	0
Item : 263106 Other Current grants				
Katakwi General Hospital	Northern Ward Katakwi General Hospital	External Financing	19,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			109,724	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Northern Ward Construction of a radiology Unit in Hospital	Sector Development Grant	15,913	0
Building Construction - Structures-266	Northern Ward Cpostruction of a radiology unit in Hospital	District Discretionary Development Equalization Grant	78,583	0
Building Construction - General Construction Works-227	Northern Ward Retention for renovations in Katakwi Hospital	Sector Development Grant	15,228	0
Output : Specialist Health Equipment and Machinery			11,417	0
Item : 312212 Medical Equipment				
Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208	Northern Ward Equipment maitanance in Katakwi Hospital	District Discretionary Development Equalization Grant	11,417	0
Sector : Water and Environment			2,500	0
Programme : Natural Resources Management			2,500	0
Capital Purchases				
Output : Administrative Capital			2,500	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Northern Ward Whole District	District Discretionary Development Equalization Grant	-	2,500	0
Sector : Social Development				1,697,416	824,680
Programme : Community Mobilisation and Empowerment				1,697,416	824,680
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				1,696,916	824,680
Item : 263206 Other Capital grants					
Transfer of NUSAF 3 prject funds	Northern Ward District Headquarters	Other Transfers from Central Government		1,336,382	824,680
Transfers to YLP projects	Northern Ward District Headquarters	Other Transfers from Central Government		348,988	0
Tranfers to PWD groups	Northern Ward District Headquarters	Sector Conditional Grant (Non-Wage)		11,546	0
Capital Purchases					
Output : Administrative Capital				500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District headquarters	District Discretionary Development Equalization Grant		500	0
Sector : Public Sector Management				114,887	0
Programme : District and Urban Administration				26,166	0
Capital Purchases					
Output : Administrative Capital				26,166	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Boardroom Furniture-631	Northern Ward District head quarters	District Discretionary Development Equalization Grant		26,166	0
Programme : Local Statutory Bodies				500	0
Capital Purchases					
Output : Administrative Capital				500	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	-	500	0
Programme : Local Government Planning Services				88,221	0

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Capital Purchases				
Output : Administrative Capital			88,221	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Across the District	District Discretionary Development Equalization Grant	10,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Northern Ward Across the District	External Financing	10,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	11,880	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Northern Ward District Hqs and across the LLGs	District Discretionary Development Equalization Grant	1,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Entire District	External Financing	21,000	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Northern Ward Whole District	External Financing	9,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	8,520	0
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	External Financing	10,000	0
Transport Equipment - Tyres and Tubes-1936	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Item : 312211 Office Equipment				
Water Dispenser	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	600	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Northern Ward District Head Quarters	District Discretionary Development Equalization Grant	2,221	0
Sector : Accountability			2,000	0
Programme : Financial Management and Accountability(LG)			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0

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Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Katakwi			946,709	279,105
Sector : Agriculture			52,295	0
<i>Programme : Agricultural Extension Services</i>			45,179	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			45,179	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abwanget District Headquarters	Sector Development Grant	9,510	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Abwanget Namule	Sector Development Grant	10,469	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Namule	Sector Development Grant	25,200	0
<i>Programme : District Production Services</i>			7,116	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			7,116	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Abwanget Namule	District Discretionary Development Equalization Grant	7,116	0
Sector : Works and Transport			515,556	41,853
<i>Programme : District, Urban and Community Access Roads</i>			515,556	41,853
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			15,253	15,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-County	Katakwi Katakwi CARs	Other Transfers from Central Government	15,253	15,253
<i>Output : District Roads Maintenance (URF)</i>			14,000	1,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aleles Aleles - Omodoi-Adere road	Other Transfers from Central Government	7,000	1,350

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Katakwi District	Alukucok Getom - Toroma road	Other Transfers from Central Government	„	3,500	1,350
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	„	3,500	1,350
Capital Purchases					
Output : Rural roads construction and rehabilitation				486,302	25,250
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Aleles Aleles- Omodoi- Adere road	Sector Development - Grant		25,302	25,250
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Aleles Aleles - Omodoi- Adere road section 4	Sector Development Grant		461,000	0
Sector : Education				256,676	123,784
Programme : Pre-Primary and Primary Education				198,758	85,172
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				127,758	85,172
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)		9,042	6,028
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)		12,294	8,196
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)		10,470	6,980
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)		12,126	8,084
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)		9,450	6,300
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)		10,374	6,916
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)		7,914	5,276
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)		9,858	6,572
DADAS	Dadas	Sector Conditional Grant (Non-Wage)		7,914	5,276
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)		10,446	6,964
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)		8,058	5,372
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)		8,310	5,540

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OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)	11,502	7,668
Capital Purchases				
Output : Classroom construction and rehabilitation			71,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	District Discretionary Development Equalization Grant	71,000	0
Programme : Secondary Education			57,918	38,612
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,918	38,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	43,395	28,930
TOROMA H.S	Katakwi	Sector Conditional Grant (Non-Wage)	14,523	9,682
Sector : Health			9,029	2,015
Programme : Primary Healthcare			9,029	2,015
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,029	2,015
Item : 263106 Other Current grants				
Akoboii HCII	Abwanget Akoboii HCII	External Financing	5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	4,029	2,015
Sector : Water and Environment			113,154	111,453
Programme : Rural Water Supply and Sanitation			113,154	111,453
Capital Purchases				
Output : Administrative Capital			34,154	32,753
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Katakwi Katakwi District	Sector Development Grant	24,154	32,753
Monitoring, Supervision and Appraisal - Meetings-1264	Katakwi Katakwi District	Transitional Development Grant	10,000	32,753
Output : Borehole drilling and rehabilitation			14,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Dadas Moruinyamat	Sector Development Grant	7,000	0

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Construction Services - Other Construction Works-405	Dadas Otuboi	Sector Development , Grant	7,000	0
Output : Construction of dams			65,000	78,700
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Abella Cheele	Transitional - Development Grant	65,000	78,700
LCIII : Palam			1,081,673	131,426
Sector : Works and Transport			15,329	9,029
Programme : District, Urban and Community Access Roads			15,329	9,029
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,829	8,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub-County	Palam Palam Sub-County CARs	Other Transfers from Central Government	8,829	8,829
Output : District Roads Maintenance (URF)			6,500	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Palam Ngariam - Palam road	Other Transfers from Central Government	6,500	200
Sector : Education			993,686	45,568
Programme : Pre-Primary and Primary Education			145,751	45,568
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,748	45,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	7,530	5,020
AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	7,218	4,812
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	10,722	7,148
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	6,954	4,372
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	11,610	7,740
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	7,194	4,796
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	9,918	6,612
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	7,602	5,068
Capital Purchases				
Output : Classroom construction and rehabilitation			77,003	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Okwamomwar St. Marys Okwamomwar P/S	Sector Development Grant	77,003	0
Programme : Secondary Education			847,935	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Palam Palam Seed Secondary School	Sector Development Grant	15,000	0
Output : Secondary School Construction and Rehabilitation			832,935	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palam Palam Seed S.S	Sector Development - Grant	832,935	0
Sector : Health			7,658	3,829
Programme : Primary Healthcare			7,658	3,829
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,658	3,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUM HC II	Palam	Sector Conditional Grant (Non-Wage)	4,029	2,015
AKURAO HC II	Olilim	Sector Conditional Grant (Non-Wage)	3,629	1,815
Sector : Water and Environment			65,000	73,000
Programme : Rural Water Supply and Sanitation			65,000	73,000
Capital Purchases				
Output : Construction of dams			65,000	73,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Odoot Titi	Transitional Development Grant	65,000	73,000
LCIII : Missing Subcounty			353,730	206,357
Sector : Education			176,953	117,969
Programme : Pre-Primary and Primary Education			45,618	30,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,618	30,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOGOOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,834	8,556

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BT Akisim - Ngariam	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812
BT Angerepo	Missing Parish	Sector Conditional Grant (Non-Wage)	6,630	4,420
Building Tomorrow Guyaguya	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
GETOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,886	9,924
Programme : Secondary Education			8,742	5,828
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			8,742	5,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,935	3,290
STANDARD SECONDARY SCHOOL KATAKWI	Missing Parish	Sector Conditional Grant (Non-Wage)	3,807	2,538
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			176,776	88,388
Programme : Primary Healthcare			36,503	18,251
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,503	18,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,029	2,015
DAMASIKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,629	1,815
KAPUJAN HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,793	5,397
KOKORIO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,629	1,815
MAGORO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,793	5,397
Opeta HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,629	1,815
Programme : District Hospital Services			140,274	70,137
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	70,137

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Item : 263367 Sector Conditional Grant (Non-Wage)

KATAKWI DISTRICT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	140,274	70,137
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