
Vote:522 Katakwi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 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: 25/08/2020

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

Vote:522 Katakwi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	834,621	528,525	63%
Discretionary Government Transfers	3,752,213	3,733,688	100%
Conditional Government Transfers	17,257,038	17,681,717	102%
Other Government Transfers	2,797,586	1,602,290	57%
External Financing	1,907,228	182,056	10%
Total Revenues shares	26,548,686	23,728,276	89%

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	2,872,517	2,846,597	94%	93%	99%
Finance	502,766	437,976	437,964	87%	87%	100%
Statutory Bodies	919,577	724,493	724,470	79%	79%	100%
Production and Marketing	1,604,818	1,164,139	1,164,001	73%	73%	100%
Health	5,830,479	4,223,776	4,223,526	72%	72%	100%
Education	10,112,894	10,443,173	10,442,406	103%	103%	100%
Roads and Engineering	1,234,832	1,197,812	1,197,724	97%	97%	100%
Water	701,732	700,507	700,508	100%	100%	100%
Natural Resources	152,333	146,837	146,832	96%	96%	100%
Community Based Services	2,106,642	1,326,482	1,326,471	63%	63%	100%
Planning	215,890	142,899	142,898	66%	66%	100%
Internal Audit	89,963	89,120	89,120	99%	99%	100%
Trade, Industry and Local Development	30,372	30,372	30,372	100%	100%	100%
Grand Total	26,548,686	23,500,104	23,472,889	89%	88%	100%
<i>Wage</i>	<i>12,346,988</i>	<i>12,644,659</i>	<i>12,644,659</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>8,440,101</i>	<i>6,921,760</i>	<i>6,894,734</i>	<i>82%</i>	<i>82%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,854,368</i>	<i>3,751,629</i>	<i>3,751,439</i>	<i>97%</i>	<i>97%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,907,228</i>	<i>182,056</i>	<i>182,056</i>	<i>10%</i>	<i>10%</i>	<i>100%</i>

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

By the end of Quarter Four of FY 2019/20, Katakwi District realized a total revenue out turn of UGX 23,693,166,000 (89%) of the planned Annual Budget. The under-performance can be attributed to less release of funds under External Financing (10%), Locally Raised Revenue (63%) and Other Government Transfers (57%). All the planned Discretionary Government Transfers and Conditional Government Transfers were received by the District by the end of the Financial Year. 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 10,443,173,000, UGX 4,194,870,000 and UGX 2,872,517,000 respectively. Other equally benefiting departments were Production (UGX 1,164,139,000), Roads & Engineering (UGX 1,197,812,000), and Community Based Services (1,326,482,000). The least allocations were to Trade and Commerce (UGX 30,372,000), Internal Audit (UGX 89,120,000), Natural Resources (UGX 146,837,000) and Planning (UGX 142,899,000). By the end of the Quarter, out of the funds released, 100% of it was spent. While rating departmental expenditure, All Departments spent their released money although some balances remained in Administration and natural Resources that were able to spend 99% of their received funds. The balance in Administration amounting to UGX 25,000,000 was money that was to have been used for paying Gratuity, money that bounced back and got swept back at the end of the Financial Year. Out of the expenditure, 100% of the wage was spent, 100% of the Non-Wage recurrent funds were spent 100% of the development funds while for Donor funds, 100% was spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	834,621	528,525	63 %
Local Services Tax	143,410	106,917	75 %
Land Fees	85,500	29,385	34 %
Local Hotel Tax	2,630	300	11 %
Application Fees	6,403	4,540	71 %
Business licenses	21,513	5,231	24 %
Liquor licenses	850	190	22 %
Other licenses	3,224	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	2,221	7,235	326 %
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	5,710	1098 %
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	6,240	64 %
Agency Fees	10,000	5,966	60 %
Inspection Fees	5,500	800	15 %

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Market /Gate Charges	294,934	110,820	38 %
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	198,130	438 %
2a.Discretionary Government Transfers	3,752,213	3,733,688	100 %
District Unconditional Grant (Non-Wage)	693,506	699,710	101 %
Urban Unconditional Grant (Non-Wage)	35,303	35,303	100 %
District Discretionary Development Equalization Grant	1,265,676	1,265,676	100 %
Urban Unconditional Grant (Wage)	147,975	147,613	100 %
District Unconditional Grant (Wage)	1,586,232	1,561,865	98 %
Urban Discretionary Development Equalization Grant	23,521	23,521	100 %
2b.Conditional Government Transfers	17,257,038	17,681,717	102 %
Sector Conditional Grant (Wage)	10,612,782	10,935,181	103 %
Sector Conditional Grant (Non-Wage)	2,419,682	2,585,191	107 %
Sector Development Grant	2,033,526	2,062,432	101 %
Transitional Development Grant	491,645	400,000	81 %
Salary arrears (Budgeting)	47,845	47,845	100 %
Pension for Local Governments	1,061,169	1,060,680	100 %
Gratuity for Local Governments	590,389	590,389	100 %
2c. Other Government Transfers	2,797,586	1,602,290	57 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,477,372	1,077,307	73 %
Support to PLE (UNEB)	12,000	10,006	83 %
Uganda Road Fund (URF)	500,782	471,497	94 %
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	182,056	10 %
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	4,070	4 %
World Health Organisation (WHO)	145,965	131,254	90 %
Global Alliance for Vaccines and Immunization (GAVI)	0	46,732	0 %
Total Revenues shares	26,548,686	23,728,276	89 %

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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 142,208,360 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. The 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 1. The other major variation was in the Sector Conditional Grant Non Wage to Health which shot up to UGX 245,213,726 from the expected UGX 79,697,256, the additional funds being emergency interventional funds to fight the Covid - 19 Pandemic. Generally all Development related funds were not received during the Quarter since all the funds had been received in Quarter III.

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 336,404,817 was received largely from NUSAF3 (UGX 229,175,393), and Uganda Road Funds (UGX 107,229,424). No funds were received from the other sources like Support to PLE, VODP, and RPLRP among others.

Cumulative Performance for External Financing

Of the anticipated UGX 476,807,000 from External Financing, only UGX 4,070,000 was received and this was all from the Global Fund for HIV, TB & Malaria. Nothing was received from the other Donors like UNFPA, UNICEF, TASO, WHO, and even the Global Fund Project.

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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	823,560	94 %	218,609	224,073	102 %
District Production Services	730,380	340,442	47 %	182,595	26,520	15 %
Sub- Total	1,604,818	1,164,001	73 %	401,205	250,593	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,196,608	1,172,633	98 %	299,152	299,267	100 %
District Engineering Services	38,224	25,091	66 %	9,556	6,294	66 %
Sub- Total	1,234,832	1,197,724	97 %	308,708	305,561	99 %
Sector: Trade and Industry						
Commercial Services	30,372	30,372	100 %	7,593	7,593	100 %
Sub- Total	30,372	30,372	100 %	7,593	7,593	100 %
Sector: Education						
Pre-Primary and Primary Education	6,341,945	6,707,502	106 %	1,585,486	1,919,835	121 %
Secondary Education	3,223,868	3,234,134	100 %	805,967	1,094,792	136 %
Skills Development	319,720	283,961	89 %	79,930	94,251	118 %
Education & Sports Management and Inspection	227,361	216,808	95 %	56,840	68,196	120 %
Sub- Total	10,112,894	10,442,406	103 %	2,528,223	3,177,074	126 %
Sector: Health						
Primary Healthcare	2,123,604	638,838	30 %	530,901	322,938	61 %
District Hospital Services	280,415	206,122	74 %	70,104	35,068	50 %
Health Management and Supervision	3,426,461	3,378,566	99 %	856,615	822,961	96 %
Sub- Total	5,830,479	4,223,526	72 %	1,457,620	1,180,968	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	701,732	700,166	100 %	175,433	231,015	132 %
Urban Water Supply and Sanitation	0	342	34161 %	0	342	34161 %
Natural Resources Management	152,333	146,832	96 %	38,083	40,464	106 %
Sub- Total	854,065	847,340	99 %	213,516	271,821	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,106,642	1,326,471	63 %	526,660	281,748	53 %
Sub- Total	2,106,642	1,326,471	63 %	526,660	281,748	53 %
Sector: Public Sector Management						
District and Urban Administration	3,046,387	2,846,597	93 %	761,597	666,072	87 %
Local Statutory Bodies	919,577	724,470	79 %	229,894	200,861	87 %
Local Government Planning Services	215,890	142,898	66 %	53,973	37,504	69 %
Sub- Total	4,181,855	3,713,965	89 %	1,045,464	904,438	87 %
Sector: Accountability						

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Financial Management and Accountability(LG)	502,766	437,964	87 %	125,691	105,824	84 %
Internal Audit Services	89,963	89,120	99 %	22,491	12,602	56 %
<i>Sub- Total</i>	<i>592,728</i>	<i>527,084</i>	<i>89 %</i>	<i>148,182</i>	<i>118,426</i>	<i>80 %</i>
Grand Total	26,548,686	23,472,889	88 %	6,637,171	6,498,220	98 %

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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	2,587,700	95%	682,893	620,874	91%
District Unconditional Grant (Non-Wage)	76,582	76,582	100%	19,145	17,555	92%
District Unconditional Grant (Wage)	614,295	616,269	100%	153,574	153,574	100%
Gratuity for Local Governments	590,389	590,389	100%	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	114,111	56%	51,208	22,105	43%
Multi-Sectoral Transfers to LLGs_Wage	60,959	62,950	103%	15,240	15,240	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	1,061,169	1,060,680	100%	265,292	264,803	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	0	0%
District Discretionary Development Equalization Grant	75,484	75,484	100%	18,871	0	0%
Multi-Sectoral Transfers to LLGs_Gou	239,333	209,333	87%	59,833	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,046,387	2,872,517	94%	761,597	620,874	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	675,254	679,219	101%	168,813	170,477	101%
Non Wage	2,056,317	1,882,566	92%	514,079	483,454	94%
Development Expenditure						

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Domestic Development	314,816	284,812	90%	78,704	12,140	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,046,387	2,846,597	93%	761,597	666,072	87%
C: Unspent Balances						
Recurrent Balances		25,916	1%			
Wage		0				
Non Wage		25,916				
Development Balances		4	0%			
Domestic Development		4				
External Financing		0				
Total Unspent		25,920	1%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue shares amounting to UGX 620,874,000 out of the planned UGX 761,597,000 representing 82% of the planned quarterly. The cumulative receipts also stood at UGX 2,872,517,000 representing 94% of the annual departmental budget. The quarterly recurrent turnout was UGX 620,874,000 representing 91% of the quarterly planned revenue of UGX 682,893,000. The recurrent cumulative receipts were also 2,587,700,000 representing 95% of the annual budget. Of the recurrent revenues 92% Unconditional grant (non-wage) was realized and its cumulative revenue was at 100%, Unconditional grant wage 100%, Gratuity 100%, Locally Raised Revenues 0% and pensions were all realized at 100% and their cumulative revenues was also realized at 100%. The development revenue out turn was 0 representing 0% of the quarterly planned budget which was UGX 78,704,000 with DDEG this is mainly because all the development revenues are always spent within the first three quarters in order to ensure that all the development activities are done before the financial year ends. 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 666,069,000 representing 87% of the quarterly planned budget which was UGX 761,597,000. The cumulative expenditure was also UGX 2,846,594,000 representing 93% of the annual budget. Of the recurrent expenditure 101% was wage and 94% was non-wage. On development expenditure 15% of the Domestic development was spent and 90% cumulatively. 0% expenditure was incurred on External financing. The total unspent balances was UGX 25,920,000 representing 1% of the budget. The unspent balance is broken down into UGX 25,916,000 (1%) recurrent balance and UGX 4,000 (0%) Development balance. All the recurrent balance was Non Wage while the Development balance was Domestic Development.

Reasons for unspent balances on the bank account

The unspent balance totaling to UGX 25,920,000 was largely payments for gratuity that bounced back due to challenges with accounts for the recipients. This money got swept back to the National Treasury at the end of the Financial Year.

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	373,542	85%	253,155	83,036	33%
District Unconditional Grant (Non-Wage)	53,500	53,500	100%	13,375	12,096	90%
District Unconditional Grant (Wage)	189,827	193,556	102%	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	69,511	59%	173,129	16,040	9%
Multi-Sectoral Transfers to LLGs_Wage	29,775	29,474	99%	7,444	7,444	100%
Development Revenues	64,434	64,434	100%	16,109	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,434	44,434	100%	11,109	0	0%
Total Revenues shares	502,766	437,976	87%	269,263	83,036	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,602	223,031	102%	54,901	61,407	112%
Non Wage	218,729	150,499	69%	54,682	40,249	74%
Development Expenditure						
Domestic Development	64,434	64,435	100%	16,109	4,167	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,766	437,964	87%	125,691	105,824	84%
C: Unspent Balances						
Recurrent Balances		12	0%			
Wage		0				
Non Wage		12				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	12	0%	
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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 83,036,000 out of the planned UGX 269,263,000 representing 31% of the planned quarterly budget. The cumulative receipts stood at UGX 437,976,000 representing 87% of the annual departmental budget. The quarterly recurrent turnout was UGX 83,036,000 representing 33% of the quarterly planned revenue of UGX 253,155,000. The recurrent cumulative receipts were 373,542,000 representing 85% of the annual budget. Of the recurrent revenues 90% Unconditional grant (non-wage) was realized and its cumulative revenue was at 100%, Unconditional grant wage 100%. Locally Raised Revenues was 0% during the quarter and 59% cumulatively. There was no development revenue in the quarter, but its cumulative was UGX 64,434,000 representing 100% of the planned budget which was UGX 64,434,000 indicating 100% absorption. The total expenditure that the department expended in the quarter was UGX 105,8240,000 representing 84% of the quarterly planned budget which was UGX 125,691,000. The cumulative expenditure was also UGX 437,964,000 representing 87% of the annual budget. Of the recurrent expenditure 112% was wage and 74% was non-wage. No development expenditure was incurred in the quarter. The over expenditure on wage was due to salary arrears paid to the staff.

Reasons for unspent balances on the bank account

There were no un spent balances in the quarter.

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 for filling cabinet

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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	634,685	76%	207,442	139,991	67%
District Unconditional Grant (Non-Wage)	329,139	329,139	100%	82,285	79,285	96%
District Unconditional Grant (Wage)	165,357	173,650	105%	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	58,779	52%	28,292	13,465	48%
Multi-Sectoral Transfers to LLGs_Wage	11,804	8,915	76%	2,951	2,951	100%
Development Revenues	89,808	89,808	100%	22,452	0	0%
District Discretionary Development Equalization Grant	74,708	74,708	100%	18,677	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,100	15,100	100%	3,775	0	0%
Total Revenues shares	919,577	724,493	79%	229,894	139,991	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,162	182,566	103%	44,290	50,128	113%
Non Wage	652,608	452,115	69%	163,152	145,338	89%
Development Expenditure						
Domestic Development	89,808	89,789	100%	22,452	5,395	24%
External Financing	0	0	0%	0	0	0%
Total Expenditure	919,577	724,470	79%	229,894	200,861	87%
C: Unspent Balances						
Recurrent Balances		4	0%			
Wage		0				
Non Wage		5				
Development Balances		19	0%			
Domestic Development		19				
External Financing		0				

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Total Unspent	23	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 139,991,000 out of the total planned revenues UGX 229,894,000 representing 61% of quarterly planned budget. Cumulatively the revenues amounted to UGX 724,493,000 (79%) of the cumulative annual budget. The recurrent revenue during the quarter stood at UGX 139,991,000 (67%). However the cumulative recurrent revenue out turn was UGX 634,685,000 which is 76% 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 96 % respectively which their cumulative amounts stood at 105% and 100% respectively. Development revenue performed at 0% of the quarterly estimates i.e. no development revenue was realized this quarter and the cumulative development revenues stood at 100%. The total expenditure was UGX 275,151,000 (120%) out of the planned quarterly expenditure estimates UGX 229,894,000. This was because payment of Exgratia to Chairpersons LCI and LCII was carried forward from the previous quarters to quarter when all the funds were received. Cumulatively the expenditure stood at UGX 724, 469,000 (79%) of the annual budget estimates. Of the total expenditure incurred UGX 91,532,000 was wage (207%) of the quarterly wage budget, this was attributed to payment of gratuity to political leaders in quarter four. The non-wage recurrent and non-wage development stood at 97% and 111% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 103 % (UGX 182,566,000) for wage, 69% (UGX 452,115, 000) for non- wage recurrent, and 100% (UGX 89,789,000,000) non-wage development. There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

12 Month salaries paid, two council meetings held one business committee held, two PAC meeting held, two 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

Quarter4

*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	810,632	65%	792,026	174,295	22%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	89,716	53,544	60%	22,429	0	0%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,981	15,003	65%	484,943	3,826	1%
Other Transfers from Central Government	425,700	37,430	9%	106,425	0	0%
Sector Conditional Grant (Non-Wage)	234,231	234,231	100%	58,558	58,558	100%
Sector Conditional Grant (Wage)	476,684	469,174	98%	119,171	111,661	94%
Development Revenues	353,506	353,506	100%	88,377	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	214,527	214,527	100%	53,632	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	98,979	98,979	100%	24,745	0	0%
Total Revenues shares	1,604,818	1,164,139	73%	880,403	174,295	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,400	522,719	92%	141,600	114,536	81%
Non Wage	684,912	287,897	42%	171,228	81,751	48%
Development Expenditure						
Domestic Development	353,506	353,385	100%	88,377	54,305	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,604,818	1,164,001	73%	401,205	250,593	62%
C: Unspent Balances						
Recurrent Balances		16	0%			

Vote:522 Katakwi District**Quarter4**

Wage	0		
Non Wage	16		
Development Balances	121	0%	
Domestic Development	121		
External Financing	0		
Total Unspent	137	0%	

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 174,295,000 which represents 22%. Development revenue planned was UGX 88,377,000 but all development revenues had been received by end of quarter 3. The overall total revenue received stood at 73% of the planned budget. Under the recurrent expenditure, for wage UGX 141,600,000 was planned but actual expenditure was UGX 114,536,000 which is 81% while the non wage component planned was UGX 171,228,000 but actual expenditure was UGX 81,752,000 which represents 48%. Development expenditure planned was UGX 88,377,000 but actual spent was UGX 76,355,000 which is 86%. The overall total expenditure represented 73% of the total planned budget. The Unspent balance was UGX 137,000 which translates to 0% of the total cumulative receipts across the quarters. Of this, UGX 0 was Wage Balance, UGX 16,000 was Non Wage balance while UGX 121,000 was Domestic Development balance.

Reasons for unspent balances on the bank account

The unspent balances are due to changes in unit costs for some items in the budget

Highlights of physical performance by end of the quarter

1 Vaccinated 5,000 H/C against Foot & Mouth Disease & 53,000 birds against New Castle Disease 2. Conducted 30 demonstrations in both crop & livestock enterprises 3. Trained 2,400 farmers under different categories 4. Conducted extension farmer visits and the agricultural extension coverage is at 70% 5. Maintained 20 fish ponds and 40 fish cages on Lakes Bisina & Opeta. Distributed 40,000 fingerlings and 876 Kgs of Starter feeds to fish farmers 6. Distributed 150 bags of Cassava cuttings (NAROCASS 1 Variety) & 4,165 Kgs of Soya bean seeds (MAKSOY 3N) to farmer groups for multiplication 7. Construction of livestock infrastructures, the Animal Holding ground at Ajesai and Abattoir in Katakwi Town Council, Ocorimongin Cattle market, Quarantine centre at Olilim, Adai Valley tank have been completed 8. Procured 2 Motorcycles for extension workers 9. Installed a 50KVA Step down Transformer for a Rice Mill at Abwanget to enable value addition by Katakwi Rice Farmers Cooperative

Vote:522 Katakwi District

Quarter4

*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	3,854,540	104%	930,833	1,072,981	115%
District Unconditional Grant (Non-Wage)	27,200	27,200	100%	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	10,294	83%	3,113	3,388	109%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	318,789	484,298	152%	79,697	245,214	308%
Sector Conditional Grant (Wage)	3,347,891	3,328,497	99%	836,973	817,579	98%
Development Revenues	2,107,147	369,237	18%	526,787	32,976	6%
District Discretionary Development Equalization Grant	90,000	90,000	100%	22,500	0	0%
External Financing	1,857,228	182,056	10%	464,307	4,070	1%
Multi-Sectoral Transfers to LLGs_Gou	37,133	37,133	100%	9,283	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	31,141	60,047	193%	7,785	28,906	371%
Transitional Development Grant	91,645	0	0%	22,911	0	0%
Total Revenues shares	5,830,479	4,223,776	72%	1,457,620	1,105,957	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,347,891	3,328,498	99%	836,973	822,961	98%
Non Wage	375,441	525,792	140%	93,860	271,276	289%
Development Expenditure						
Domestic Development	249,919	187,180	75%	62,480	58,906	94%
External Financing	1,857,228	182,056	10%	464,307	27,824	6%
Total Expenditure	5,830,479	4,223,526	72%	1,457,620	1,180,968	81%
C: Unspent Balances						

Vote:522 Katakwi District**Quarter4**

Recurrent Balances	250	0%
Wage	0	
Non Wage	250	
Development Balances	1	0%
Domestic Development	0	
External Financing	0	
Total Unspent	251	0%

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received UGX 1,077,051,000 out of the planned UGX 1,457,620,000 representing 74% of the planned Quarterly Budget. This resulted from failure to receive any funds from Other Government Transfers from Central Government, and Locally Raised Revenues plus non receipt of development funds in Quarter 4, all funds had been released by quarter III Cumulative Funds received also stood at UGX 4,194,870,000 representing 72% of the Annual Departmental Budget. The quarterly recurrent out turn was UGX 1,072,981,000 which was 115% of the quarterly planned revenue worth UGX 930,833,000. The over expenditure in quarter 4 was as a result of increased sector conditional grant transfers from central government for COVID19 response. The recurrent cumulative revenue was also UGX 3,854,540,000 representing 104% of the Annual recurrent Budget which was UGX 3,723,332,000. The Development Revenue out turn during the quarter stood at UGX 4,070,000 which represents 1% 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 and a result of all development funds all transferred by quarter III. The Cumulative Development Revenue equally stood at UGX 340,331,000 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 and stood at 75% cumulatively. During quarter IV 115% of sector conditional Grant non-Wage was realized due to COVID19 supplementary funding. Sector Conditional Grant wage performed at 99% 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 District Discretionary Equalization Grant and Sector Development Grant released during the quarter IV stood at 0% (all funds released by quarter III) while External Financing stood at 1% (4,070,000/= released of planned quarter IV budget of 526,787,000/=). while the Other Transfers from the Central Government performed at 0% The Total Expenditure for the Department during Quarter IV stood at UGX 1,172,399,000 which represents 80% of the planned quarterly expenditure of UGX 1,457,620,000. Cumulatively the expenditure stood at 72% I.e. UGX 4,214,958,000 of the total Annual Budget for the department amounting to UGX 5,830,479,000/= Of the expenditure incurred during quarter IV, UGX 822,961,000 was Unconditional Grant - Wage (98%), UGX 291,384,000 was Non-Wage recurrent expenditure (310%)-over expenditure due to COVID19 supplementary funding; UGX 30,000,000 was Domestic Development expenditure (48%) while External Financing expenditure stood at UGX 28,054,000 (6%). Cumulative expenditure was however UGX 3,328,498,000 for wage (99%), UGX 545,900,000 for Non-Wage (145%), UGX 158,274,000 under Domestic Development (63%) and UGX 182,286,000 (10%) under External Financing. There were no unspent balances by the end of Quarter IV, there was over expenditure on sector conditional grant non-wage of 1% due to supplementary funds for covid19 response

Reasons for unspent balances on the bank account

There were no unspent balances by the end of Quarter IV, the remaining UGX 250,000 Non Wage are balances accumulated from various expenditure lines where it was too small to be spent on any meaningful activity.

Highlights of physical performance by end of the quarter

The department paid salary to 302 HWs, carried out quarterly integrated support supervision and spot checks for 28 days in a quarter, held 32 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 77.8% latrine coverage, 32.7% hand-washing coverage, 100% Pregnant women tested for HIV in ANC, 58 %deliveries in Units, 128% OPD new attendance and 112% Immunization of children.

Vote:522 Katakwi District

Quarter4

*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	8,988,161	104%	2,308,043	2,488,143	108%
District Unconditional Grant (Non-Wage)	6,800	6,800	100%	1,700	1,062	62%
District Unconditional Grant (Wage)	44,061	44,061	100%	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	13,945	63%	149,066	3,778	3%
Other Transfers from Central Government	12,000	10,006	83%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,772,840	1,772,840	100%	443,210	590,947	133%
Sector Conditional Grant (Wage)	6,788,207	7,137,509	105%	1,697,052	1,881,342	111%
Development Revenues	1,455,012	1,455,012	100%	507,325	0	0%
District Discretionary Development Equalization Grant	71,000	71,000	100%	17,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	188,762	188,762	100%	190,763	0	0%
Sector Development Grant	1,195,250	1,195,250	100%	298,812	0	0%
Total Revenues shares	10,112,894	10,443,173	103%	2,815,368	2,488,143	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,832,267	7,181,570	105%	1,708,067	1,899,589	111%
Non Wage	1,825,615	1,805,859	99%	456,404	615,480	135%
Development Expenditure						
Domestic Development	1,455,012	1,454,976	100%	363,753	662,005	182%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,112,894	10,442,406	103%	2,528,223	3,177,074	126%
C: Unspent Balances						
Recurrent Balances						
Wage		732	0%			

Vote:522 Katakwi District**Quarter4**

Non Wage	732		
Development Balances	36	0%	
Domestic Development	36		
External Financing	0		
Total Unspent	768	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 1V the department had received UGX 2,488,143,000 out of the planned UGX 2,815,368,000 representing 88% of the planned quarterly budget. Cumulatively revenue was however UGX 10,443,173,000 representing 103% of the cumulative annual budget estimates. The recurrent cumulative revenue was however UGX 8,988,161,000 representing 104% of the Annual recurrent budget which was UGX 8,657,882,000. 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 1,899,589,000 representing 111% during the quarter while cumulatively it was at 105% i.e. UGX 7,181,570,000 out of 6,832,267,000 of the cumulative annual estimates. The Departmental unconditional Grant – non wage stood at 135% during the quarter but stood at 99% cumulatively. The total expenditure for the department stood at UGX 3,177,074,000 which represents 126% of the planned quarterly expenditure of UGX 2,528,223,000. Cumulatively the expenditure stood at 103% i.e. UGX 10,442,320,000 of the total annual budget for the department amounting to UGX 10,112,894,000. Of the expenditure incurred during the quarter UGX 1,899,589,000 was Wage (111%), UGX 615,395,000 was Non – Wage (135%) while Domestic Development expenditure was 182% and 0% External financing. Cumulative expenditure was however 7,181,570,000 for wage (105%), UGX 1,805,774,000 for Non – Wage (99%), and UGX 1,454,976,000 (100%) for domestic development. There was no expenditure under External financing

Reasons for unspent balances on the bank account

During the quarter, total unspent balances was UGX 768,000 (0%), constituting UGX 732,000 as Non Wage and UGX 36,000 as Development Balance. The money remained due to changes in procurement costs for items while balances in other lines were too small to be spent. The balance was swept back to the consolidated fund at the end of the Financial Year.

Highlights of physical performance by end of the quarter

School Inspection conducted and reports produced for quarter four. 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

Quarter4

*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	639,999	95%	169,255	146,600	87%
District Unconditional Grant (Non-Wage)	14,700	14,700	100%	3,675	3,675	100%
District Unconditional Grant (Wage)	119,847	118,735	99%	29,962	29,962	100%
Locally Raised Revenues	11,000	10,250	93%	2,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,249	8,444	59%	3,562	1,624	46%
Multi-Sectoral Transfers to LLGs_Wage	16,440	16,372	100%	4,110	4,110	100%
Other Transfers from Central Government	500,782	471,497	94%	125,196	107,229	86%
Development Revenues	557,813	557,813	100%	139,453	0	0%
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,811	10,811	100%	2,703	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,234,832	1,197,812	97%	308,708	146,600	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,287	135,108	99%	34,072	34,072	100%
Non Wage	540,732	504,811	93%	135,183	119,824	89%
Development Expenditure						
Domestic Development	557,813	557,805	100%	139,453	151,665	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,832	1,197,724	97%	308,708	305,561	99%
C: Unspent Balances						
Recurrent Balances						
		80	0%			
Wage		0				
Non Wage		80				
Development Balances						
		8	0%			

Vote:522 Katakwi District**Quarter4**

Domestic Development	8		
External Financing	0		
Total Unspent	88	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received a total of revenue worth UGX146,600,000 of the planned UGX308,708,000 which represents 47% of the planned quarterly Budget. The Cumulative revenue was UGX 1,197,812 representing 97% of the cumulative Annual Budget estimates. The Quarterly recurrent turnout was UGX 146,600,000 which was 87% of the quarterly planned revenue of UGX 169,255,000. The recurrent cumulative revenue out turn was however UGX 639,999,000 representing 95% of the Annual recurrent Budget. There was however on development revenue received during the quarter because all the development revenues were received in quarter three. The Cumulative development revenue realized during the year was UGX 557,813,000. Local Revenue for the quarter was expected to be UGX 2,750,000 and no revenue was realized. Cumulatively , the total local revenues remained at UGX 10,250,000 out of the planned UGX 11,000,000. The unconditional grant -wage was UGX 29,962,000 and non-wage was UGX 3,675,000 representing 100% and 100% respectively. The total expenditure for the department during the quarter was UGX 308,708,000 which represents 99% of the planned quarterly expenditure. Cumulatively, the expenditure was UGX 1,197,724,000 i.e. 97% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX34,072,000 was Wage (100%) , Non- Wage recurrent expenditure was UGX 119,824,000(89%) while UGX 151,665,000 (109%) was domestic development expenditure. Cumulative expenditure on wage was UGX 135,108,000 (99%), Non-Wage was UGX 504,811,000 (93%) and Domestic development was UGX 557,805,000 (100%) The unspent balance totaling to UGX 88,000 which was Non Wage recurrent was returned to the consolidated account at the closure of the financial year.

Reasons for unspent balances on the bank account

The unspent balances amounted to UGX 88,000 of which, UGX 80,000 is Non Wage recurrent and UGX 8,000 is for development. The unspent balance was attributed to the system failure.

Highlights of physical performance by end of the quarter

The department was able to successfully complete the low cost sealing of Aleles - Omodoi - Adere road (1.4km) and emergency road maintenance on Aliakamer - Osudan road was being finalized.

Vote:522 Katakwi District

Quarter4

*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	84,054	99%	21,320	21,269	100%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	45,324	45,324	100%	11,331	11,331	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,824	3,350	88%	956	1,155	121%
Sector Conditional Grant (Non-Wage)	34,130	34,130	100%	8,533	8,533	100%
Development Revenues	616,454	616,454	100%	154,113	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	300	300	100%	75	0	0%
Sector Development Grant	196,154	196,154	100%	49,038	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	701,732	700,507	100%	175,433	21,269	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,324	45,324	100%	11,331	11,331	100%
Non Wage	39,954	38,730	97%	9,989	11,821	118%
Development Expenditure						
Domestic Development	616,454	616,453	100%	154,113	208,205	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	701,732	700,508	100%	175,433	231,357	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:522 Katakwi District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the Department received UGX 21,269,000 out of the planned UGX 175,433,000 representing 12% of the planned Quarterly Budget. This was as result of the development revenue being disbursed in only 3 quarters (Qtr 1, 2 &3) only. The quarterly recurrent turnout was UGX 21,269,000 which was 100% of the quarterly planned revenue worth UGX 21,320,000. The recurrent cumulative revenue was also UGX 84,054,000 representing 99% of the Annual recurrent Budget which was UGX 85,278,000. There was no development Revenue out turn during the quarter reason being that development is released thrice in a Financial Year. The Cumulative Development Revenue stood at UGX 616,454,000 representing 100% of the annual development Budget. The overall cumulative revenue stood at UGX 700,507,000 which was 100% of the planned UGX 701,732,000 Of the quarterly recurrent revenue, 100% of the Unconditional Grant Non-Wage was realized. Receipts stood at 100% for both the Unconditional Grant Wage and Sector Conditional Grant Non-Wage. Multisectoral transfers to LLG was at 121% The total expenditure for the sector during the Quarter stood at UGX 231,357,000 which represents 132% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 11,331,000 was Unconditional Grant - Wage (100%), UGX 11,821,000 was Non Wage (118%) while UGX UGX 208,205,000 was Domestic Development expenditure (132%). There was no unspent balance at the end of the quarter.

Reasons for unspent balances on the bank account

The total unspent Balance at the end of the Quarter stood at 0.

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. Commissioning of all the facilities was as well done.

Vote:522 Katakwi District

Quarter4

*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	123,045	96%	175,708	31,056	18%
District Unconditional Grant (Non-Wage)	4,100	4,100	100%	1,025	1,035	101%
District Unconditional Grant (Wage)	83,940	83,940	100%	20,985	20,985	100%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,793	17,104	75%	149,270	4,859	3%
Multi-Sectoral Transfers to LLGs_Wage	10,860	11,802	109%	2,715	2,715	100%
Sector Conditional Grant (Non-Wage)	5,849	5,849	100%	1,462	1,462	100%
Development Revenues	23,791	23,791	100%	5,948	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	18,791	18,791	100%	4,698	0	0%
Total Revenues shares	152,333	146,837	96%	181,655	31,056	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,800	95,742	101%	23,700	31,841	134%
Non Wage	33,742	27,301	81%	8,436	7,691	91%
Development Expenditure						
Domestic Development	23,791	23,789	100%	5,948	931	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	152,333	146,832	96%	38,083	40,464	106%
C: Unspent Balances						
Recurrent Balances		3	0%			
Wage		0				
Non Wage		2				
Development Balances		2	0%			
Domestic Development		2				

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External Financing	0		
Total Unspent	5	0%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX, 146,837,000/= out of the planned UGX 181,655,000 Representing 96% of the planned annual budget. The quarterly recurrent revenue was UGX 31,056,000/= representing 18% of the quarterly planned budget which was UGX 175,708,000 cumulative. The recurrent cumulative revenues stood at UGX 123,045,000 representing 96% of the annual department budget. Under recurrent revenues, 100% was realized in each of the following Sector Conditional grant wage, and multi-sectoral transfers. . No local revenue was realized while 101% of the Unconditional Grant Wage was received during the Quarter. The quarterly development revenue was all realised in the last three quarters of the FY.. The total expenditures in the quarter was UGX 31,056,000 representing 18% of quarterly planned budget which was UGX 38,083,000, The cumulative expenditure also stood at UGX 146,832,000 representing 70% of the annual budget. Of the total expenditure, the recurrent expenditure wage was UGX 95,742,000 representing 101% of the quarterly budget resulting from payment of political leaders and other staff from statutory bodies who wages were depleted. The recurrent expenditure non-wage was UGX 27,301,000 representing 81% of the quarterly planned budget. Under development expenditure the domestic development was UGX 23,789,000 representing 100% of the quarterly departmental budget and 96%. However under unspent balances there was unspent balance in both wage UGX 2 and non-wage UGX2 representing 0% of the budget

Reasons for unspent balances on the bank account

The major change during this time was covid 19 and presidential directives and guidelines from ministry of Health on the management of the pandemic

Highlights of physical performance by end of the quarter

The department was able to carry out mentoring and backstopping of the local physical planning committees as well as the functionality of the area land committees, follow up with the LPPCs on file s for submission to the DPPC for consideration, community engagement on presidential directive on the use of wetlands to ensure compliance, enforcement of te forestry act

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Quarter4

*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	1,281,313	62%	658,940	278,148	42%
District Unconditional Grant (Non-Wage)	4,511	4,511	100%	1,128	1,128	100%
District Unconditional Grant (Wage)	127,208	131,098	103%	31,802	33,099	104%
Locally Raised Revenues	1,000	250	25%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,742	16,088	68%	149,507	3,269	2%
Multi-Sectoral Transfers to LLGs_Wage	5,187	5,286	102%	1,297	1,297	100%
Other Transfers from Central Government	1,859,103	1,083,357	58%	464,776	229,175	49%
Sector Conditional Grant (Non-Wage)	40,723	40,723	100%	10,181	10,181	100%
Development Revenues	45,169	45,169	100%	11,292	0	0%
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,669	44,669	100%	11,167	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,106,642	1,326,482	63%	670,233	278,148	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,394	136,384	103%	33,099	34,395	104%
Non Wage	1,929,079	1,144,918	59%	482,270	246,852	51%
Development Expenditure						
Domestic Development	45,169	45,169	100%	11,292	500	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,106,642	1,326,471	63%	526,660	281,748	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	11		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	11	0%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 278,148,000 out of the planned UGX 670,233,000 representing 42% of the planned Quarterly Budget. Cumulative receipts also stood at UGX 1,326,482,000 representing 63% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 278,148,000 which was only 42% of the quarterly planned revenue worth UGX 658,940,000. The recurrent cumulative revenue was also UGX 1,281,313,000 representing 62% of the Annual recurrent Budget which was UGX 2,061,473,000. The Development Revenue out turn during the quarter stood at UGX 0 this is because development funds are always 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 100% 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 49%. On the development side, DDEG during the quarter performed at 0% which was because all development funds are always utilized within the first three quarters. Whereas cumulatively it translates to 100% since all funds were utilized by quarter 3. The total expenditure for the Department during the Quarter stood at UGX 303,727,000 which represents 58% of the planned quarterly expenditure of UGX 526,660,000. Cumulatively the expenditure stood at 63% I.e. UGX 1,326,481,000 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 268,832,000 was Non-Wage (56%) while UGX 500,000 was Domestic Development expenditure (4%). Cumulative expenditure was however UGX 136,384,000 for wage (103%), UGX 1,144,929,000 for Non-Wage (59%), and UGX 45,169,000 under Domestic Development (100%). There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

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. Under NUSAF, the department facilitated community development workers, transferred fund to community groups and general management of the office.

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Quarter4

*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	84,254	87%	24,311	23,105	95%
District Unconditional Grant (Non-Wage)	36,100	36,100	100%	9,025	11,706	130%
District Unconditional Grant (Wage)	45,595	38,314	84%	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	0	0%
District Discretionary Development Equalization Grant	48,000	48,000	100%	12,000	0	0%
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	0	0%
Total Revenues shares	215,890	142,899	66%	53,973	23,105	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,595	38,314	84%	11,399	11,399	100%
Non Wage	51,650	45,939	89%	12,913	14,292	111%
Development Expenditure						
Domestic Development	68,645	58,645	85%	17,161	11,814	69%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	215,890	142,898	66%	53,973	37,504	69%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX23,105,000 out of the planned UGX 53,973,000 representing 43% of the planned Quarterly Budget. Cumulative receipts however stood at UGX 142,899,000 representing 66% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 23,105,000 which was 95% of the quarterly planned revenue worth UGX 24,311,000. Cumulatively the Recurrent Revenues stood at UGX 84,254,000 representing 87% of the anticipated Recurrent Revenue Budget. Of the quarterly recurrent revenue, 100% of the Unconditional Grant Wage was realized which however stood at 84% cumulatively. 130% of the Unconditional Grant Non-Wage was realized during the Quarter. Cumulatively, the percentage receipts stood at 100%. 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 0% 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 37,504,000 which represents 69% of the planned quarterly expenditure of UGX 53,973,000. Cumulatively the expenditure stood at 66% I.e. UGX 142,898,000 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 Wage, UGX 14,292,000 was Non Wage while UGX 11,814,000 was Domestic Development expenditure. There was no expenditure under external financing since there were no receipts. Cumulative expenditure was however UGX 38,314,000 for wage (84%), UGX 45,939,000 for Non-Wage (89%), UGX 58,645,000 under Domestic Development (85%), and UGX 0 under donor Development (0%).

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the Quarter as the remaining balances were just small amounts along certain expenditure lines which was too small to be spent.

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

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Quarter4

*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	74,120	99%	18,741	10,681	57%
District Unconditional Grant (Non-Wage)	9,200	8,950	97%	2,300	2,050	89%
District Unconditional Grant (Wage)	43,810	46,121	105%	10,953	4,767	44%
Locally Raised Revenues	4,850	2,630	54%	1,213	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,152	3,607	87%	1,038	989	95%
Multi-Sectoral Transfers to LLGs_Wage	12,950	12,812	99%	3,238	2,875	89%
Development Revenues	15,000	15,000	100%	3,750	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Total Revenues shares	89,963	89,120	99%	22,491	10,681	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,760	58,934	104%	14,190	7,643	54%
Non Wage	18,202	15,187	83%	4,551	3,924	86%
Development Expenditure						
Domestic Development	15,000	15,000	100%	3,750	1,036	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,963	89,120	99%	22,491	12,602	56%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 10,681,000 representing 47% of the planned Quarterly Budget. Cumulative receipts stood at UGX 89,120,000 representing 99% of the Annual Departmental Budget. There was Development Revenue received as all the funds had been released in the third quarter. However, Cumulative Development Revenue was UGX 15,000,000 representing 100% of the annual development Budget. Of the quarterly recurrent revenue, 89% of the Unconditional Grant Non-Wage was realized, while the Wage was realized at 44% with a cumulative out turn of 105%. There was no Local Revenue received during the quarter although UGX 1,213,000 was planned and its cumulative out-turn stood at 54% for the whole financial period. Total expenditure for the Department during the Quarter stood at UGX 12,602,000 which represents 56% of the planned quarterly expenditure of UGX 22,491,000. Cumulatively the expenditure stood at UGX 89,120,000 I.e. 99% of the total Annual Budget of UGX 89,963,000. Of the expenditure incurred, UGX 7,643,000 was Unconditional Grant - Wage (54%), UGX 3,924,000 was Unconditional Grant - Non Wage (86%) while UGX 1,036,000 was Domestic Development (28%). Cumulative expenditure was however UGX 58,934,000 for wage (104%), UGX 15,187,000 for Non-Wage (83%), and UGX 15,000,000 under Domestic Development (100%).

Reasons for unspent balances on the bank account

There was no Unspent Balance during the Quarter as all the available funds were expended for the departmental activities.

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.

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Quarter4

*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	30,372	100%	7,593	7,593	100%
District Unconditional Grant (Wage)	17,252	17,252	100%	4,313	4,313	100%
Sector Conditional Grant (Non-Wage)	13,120	13,120	100%	3,280	3,280	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	30,372	30,372	100%	7,593	7,593	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,252	17,252	100%	4,313	4,313	100%
Non Wage	13,120	13,120	100%	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	30,372	100%	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%			

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Summary of Workplan Revenues and Expenditure by Source

During the 4th Quarter, the Department received UGX 7,593,000 out of the planned UGX 7,593,000 representing 100% of the planned Quarterly Budget implying that all funds were received as expected. Total Cumulative receipts stood at UGX 30,372,000 representing 100% of the Annual Departmental Budget. The quarterly recurrent revenue 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 30,372,000 representing 100% of the Annual recurrent Budget which was UGX 30,372,000. The Department had no budget for development revenue. In the quarterly recurrent revenue, 100% of the Sector Conditional Grant (Non-Wage) of UGX 3,280,000 was realized which now totals to UGX 13,120,000 cumulatively representing 100% outturn. In addition UGX 4,313,000 was received for Unconditional Grant Wage during the quarter which was also realized fully at 100% with a cumulative outturn of UGX 17,252,000 representing 100% performance. 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 100% which is UGX 30,372,000 of the total Annual Budget for the department amounting to UGX 30,372,000. The expenditure incurred during the quarter constitutes of UGX 4,313,000 as Wage- Unconditional Grant (100%) and UGX 3,280,000 as Non-Wage Sector Conditional Grant (100%). There was no development expenditure because of no development budget provision. The Cumulative Recurrent Expenditure for Wage stands at UGX 17,252,000 which represents 100% and UGX 13,120,000 for Non –Wage which is also at 100% performance. There was zero (0) cumulative development expenditure since it was not budgeted because of no financial resources. There was no unspent balance in the 4th Quarter.

Reasons for unspent balances on the bank account

There was no unspent balance in 4th Quarter.

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 month staff salaries, pensions, gratuity paid. stationery procured, welfare for staff taken care of, compensation for third paid, court cases and domestic arrears paid. monitoring of projects. Done in all the four Quarters.		Salaries,pensions paid,office stationary and welfare for staff taken care off,court cases and domestic arrears paid and travel inland done and vehicle procured.	Three month staff salaries, pensions, gratuity paid. stationery procured, welfare for staff taken care of, compensation for third paid, court cases and domestic arrears paid. monitoring of projects.
211101 General Staff Salaries	614,295	557,181	91 %		139,998
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,870	108 %		2,070
212105 Pension for Local Governments	1,061,169	1,049,103	99 %		282,218
212107 Gratuity for Local Governments	590,389	587,378	99 %		148,120
213002 Incapacity, death benefits and funeral expenses	3,000	2,000	67 %		500
221001 Advertising and Public Relations	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	12,000	4,500	38 %		500
221009 Welfare and Entertainment	9,200	4,450	48 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	2,000	45 %		300
221012 Small Office Equipment	500	500	100 %		125
221017 Subscriptions	8,353	4,088	49 %		2,088
222001 Telecommunications	1,200	1,200	100 %		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	26,426	60 %		4,457
273102 Incapacity, death benefits and funeral expenses	3,000	1,500	50 %		0
282104 Compensation to 3rd Parties	11,000	5,000	45 %		1,500

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321617 Salary Arrears (Budgeting)	47,845	37,672	79 %	13,275
Wage Rect:	614,295	557,181	91 %	139,998
Non Wage Rect:	1,806,061	1,731,822	96 %	455,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,420,357	2,289,003	95 %	595,450
Reasons for over/under performance: inadequate funds to implement some of the activities, the out break of Covid 19 affected the implementation of planned activities.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(40) LG vacant posts filling at District headquarters	(30)LGs staff appraised	()	
%age of staff appraised	(98) Staff Appraised staff and appraisal reports complied	(30) Staff Appraised staff and appraisal reports complied	()	
%age of staff whose salaries are paid by 28th of every month	(100) All salaries to staff paid by 28th of 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	Assessment of staff performance done. staff salaries, pension and gratuity paid. welfare for staff catered, Reports on payroll management submitted to line ministries. Done in all the four Quarters	Assessment of staff performance done. staff salaries, pension and gratuity paid. welfare for staff catered, Reports on payroll management submitted to line ministries.	
211103 Allowances (Incl. Casuals, Temporary)	600	900	150 %	500
221001 Advertising and Public Relations	400	500	125 %	400
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001 Telecommunications	400	300	75 %	300
227001 Travel inland	5,940	5,503	93 %	1,861
228003 Maintenance – Machinery, Equipment & Furniture	160	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	9,243	97 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	9,243	97 %	3,601
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() Staff trained,workshops carried out,reports submitted.	()	()	()
Availability and implementation of LG capacity building policy and plan	(3) Staff trained,workshops carried out,reports submitted.	()	(0)Staff trained,workshops carried out,reports submitted.	()
Non Standard Outputs:	Staff trained,workshops carried out,reports submitted.	Staff trained, workshops and seminars carried out, reports submitted. Done in all four Quarters.	Staff trained,workshops carried out,reports submitted.	Staff trained, workshops and seminars carried out, reports submitted
221003 Staff Training	49,318	46,590	94 %	922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,318	46,590	94 %	922
External Financing:	0	0	0 %	0
Total:	49,318	46,590	94 %	922
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Lower Local Governments supervised and reports complied	Lower Local Governments Supervised and reports submitted in four Quarters	Lower Local Governments supervised and reports complied	Lower Local Governments Supervised and reports submitted
227001 Travel inland	6,000	3,974	66 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,974	66 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,974	66 %	848
Reasons for over/under performance: Limited Funding for regular Monitoring				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations done and district image improved	Public Relations done And District Image improved Quarterly	Public relations done and district image improved	Public Relations done And District Image improved
227001 Travel inland	3,000	1,750	58 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	250
Reasons for over/under performance: Low Funding				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Vehicles maintained	()		()	()
Non Standard Outputs:		Assets maintained in all the four Quarters			Assets maintained
228002 Maintenance - Vehicles	5,000	4,629	93 %		0
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: inadequate funds leaving most of the assets not maintained					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Human resource data updated and all reports prepared and submitted	Stationery procured, computers maintained, payroll printed out, Adverts made in all the four Quarters		Assets maintained, projects monitored, vehicles maintained	Stationery procured, computers maintained, payroll printed out, Adverts made
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		250
221001 Advertising and Public Relations	482	601	125 %		481
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	5,000	5,210	104 %		1,513
222001 Telecommunications	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,482	8,561	101 %		2,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,482	8,561	101 %		2,744
Reasons for over/under performance: Low Funding to manage payroll issues					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(2) Staff trained, records maintained	()		(0) Staff trained, records maintained	()
Non Standard Outputs:	Records maintained	Staff Records maintained and properly managed every Quarter		Records maintained	Staff Records maintained and properly managed
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %		0

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227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,200	40 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,200	40 %	250
Reasons for over/under performance: inadequate funds to acquire computers for data capture				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information Collection and Management	Printers procured, IT consumables procured, IT devices serviced and maintained in all the four Quarters	IT activities monitored and Evaluated and technical support provided	Printers procured, IT consumables procured, IT devices serviced and maintained
221008 Computer supplies and Information Technology (IT)	10,442	10,183	98 %	2,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,442	10,183	98 %	2,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,442	10,183	98 %	2,613
Reasons for over/under performance: Inadequate funding for operation of IT section				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	() vehicle purchased and office furniture procured	()	()	()
Non Standard Outputs:	CAOs vehicle and office furniture procured.	Furniture procured, CAO's Vehicle serviced and maintained	CAOs vehicle and office furniture procured.	Furniture procured, CAO's Vehicle serviced and maintained
312203 Furniture & Fixtures	26,166	18,719	72 %	11,219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,166	18,719	72 %	11,219
External Financing:	0	0	0 %	0
Total:	26,166	18,719	72 %	11,219

Vote:522 Katakwi District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed processing of Funds			
<i>Total For Administration : Wage Rect:</i>	614,295	616,269	100 %		155,237
<i>Non-Wage Reccurent:</i>	1,851,485	1,772,863	96 %		465,758
<i>GoU Dev:</i>	75,484	75,480	100 %		12,140
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,541,264	2,464,611	97.0 %		633,135

Vote:522 Katakwi District

Quarter4

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 four quarter salaries paid at the district headquarters		(2020-07-15)ayment of staff salaries at the district headquarters,office coordination,represen- tation of department, attendance of workshops and seminars,monitoring and supervision of LLGs, production of financial reports and responses to audit queries	()Quarter staff salaries paid at the district headquarters
Non Standard Outputs:		All four quarter cleaning of office, procurement of stationery, provision of welfare and IFMS maintenance was done		Office maintenance and cleaning, procurement of office stationery , staff motivation & provision of welfare and efficient management of IFMS	Quarter cleaning of the office, procurement of office stationery, staff motivation , provision of welfare and IFMS maintenance done
211101 General Staff Salaries	189,827	193,556	102 %		53,964
221002 Workshops and Seminars	2,140	1,655	77 %		620
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	500	500	100 %		125
221012 Small Office Equipment	500	500	100 %		150
222001 Telecommunications	500	500	100 %		125
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	5,816	5,663	97 %		1,592
Wage Rect:	189,827	193,556	102 %		53,964
Non Wage Rect:	11,456	10,818	94 %		3,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,283	204,374	102 %		57,076
Reasons for over/under performance:	In adequate funding to the department, IFMS net work failure, poor local out turns, low departmental staffing				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(70000000) Local collection increased by 5%	(60,910,000) Cumulatively total collection of local service tax amounted to 60,910,000	(0)	(10222500)Increased collection of local service tax from payroll and gainful employment totaling to 10,222,500
Value of Hotel Tax Collected	(5000000) 100% of Hotel tax collected from the hotel owners	() Only Quarter one to Three Hotel tax was collected	(500000)Hotel tax collected from the existing lodges	()Collection of Hotel tax was affected by the COVID -19 epidemic
Value of Other Local Revenue Collections	(200000000) Tax payers sensitized, assessed and registered	(296,263,877) Cumulative collection from other local revenue sources amounted to 296,263,877	(50000000)Local revenue collected from other sources such as market gate fees, trading licenses,land fees, birth certificates, application fees ,etc	(30450000)Total quarterly collection from other tax sources amounted to 30,450,000
Non Standard Outputs:		Quarter one to quarter Three up-date of registers was done	Update of revenue registers, market assessment, revenue meetings,revenue audit and collection of 35% from sub counties	Up-date of registers could not be done due to lack of funds and COVID-19 epidemic
221009 Welfare and Entertainment	2,600	1,450	56 %	150
221011 Printing, Stationery, Photocopying and Binding	20,000	10,667	53 %	0
227001 Travel inland	7,871	4,408	56 %	971
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,471	9,858	48 %	1,121
Gou Dev:	10,000	6,667	67 %	0
External Financing:	0	0	0 %	0
Total:	30,471	16,524	54 %	1,121
Reasons for over/under performance: Garnishee of funds and COVID-19 affected the operations of the department				
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	(08) Eight budget desk meetings conducted from Quarter one to quarter Four	()	() Two Quarter Four budget desk meetings conducted to allocate funds and discuss budget desk issues
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-15) Draft budget and work-plans submitted to council and approved	()	(2020-05-15)Preparation and submission of quarter performance contract report	()

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Non Standard Outputs:		Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Four meetings held each in the Four Quarters	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly
		Draft budget and work-plans submitted to council and approved			
221009	Welfare and Entertainment	1,499	1,125	75 %	380
227001	Travel inland	4,000	2,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,499	3,125	57 %	380
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,499	3,125	57 %	380
Reasons for over/under performance:		Inadequate funding to the budget desk, non implementation of the desk resolutions and deteriorating IPFS to the district; making funds apportionment/allocation very difficult for the desk coupled with over demands from the political wing.			
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	Quarter one to Four monitoring, supervision ,filling of URA returns and banking was done	Lower local Governments supervised and monitored, URA returns filed and banking activity carried out, production of annual financial reports done, and funds transferred to user departments and other stake holders	Quarter supervision, monitoring, filling of URA returns and banking done
221002	Workshops and Seminars	5,000	4,215	84 %	1,315
227001	Travel inland	5,000	1,750	35 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	5,965	60 %	1,315
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	5,965	60 %	1,315
Reasons for over/under performance:		Covid-19, lack of official vehicle, and garnishee of funds			
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	() Three month, half year, Nine month and annual financial statements were produced	()	()End of year financial statements produced

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Non Standard Outputs:		All twelve monthly reconciliations of statements was done			Annual reconciliations was done
221011	Printing, Stationery, Photocopying and Binding	1,074	969	90 %	269
227001	Travel inland	1,000	250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,074	1,219	59 %	269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,074	1,219	59 %	269
Reasons for over/under performance:		Limitations from the center who delay to respond identified errors, access to bank of Uganda statements			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS effectively run and managed	IFMS recurrent costs were met for all the quarters	Procurement of stationery , fuel and air time for IFMS operation and coordination	Recurrent costs for example stationery, fuel, airtime, and toner was procured for the IFMS was met
221016	IFMS Recurrent costs	30,000	22,041	73 %	7,507
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	22,041	73 %	7,507
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	22,041	73 %	7,507
Reasons for over/under performance:		Inadequate funding for IFMS operations and net work interruptions			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Office lap top procured and vehicle repaired and maintained	Quarter one repair of vehicle used by the department for its activity was done	Maintenance and repair of departmental vehicle	The departmental vehicle was taken by Administration office, so there was no departmental cost uncured
221008	Computer supplies and Information Technology (IT)	4,000	5,334	133 %	2,167
222003	Information and communications technology (ICT)	18,000	25,520	142 %	10,720
227001	Travel inland	3,000	6,000	200 %	3,000
228002	Maintenance - Vehicles	4,000	4,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	31,520	150 %	13,720
	Gou Dev:	8,000	9,334	117 %	2,167
	External Financing:	0	0	0 %	0
	Total:	29,000	40,854	141 %	15,887
Reasons for over/under performance:		Lack of departmental vehicle since the one which was procured was assigned to administrative office and also low funding to the department.			

Vote:522 Katakwi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		Two filing cabinets procured			Two office filling cabinets procured for the department
312202 Machinery and Equipment	2,000	4,000	200 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	4,000	200 %		2,000
External Financing:	0	0	0 %		0
Total:	2,000	4,000	200 %		2,000
Reasons for over/under performance: In adequate funds to meet the departmental demaNDS					
Total For Finance : Wage Rect:	189,827	193,556	102 %		53,964
Non-Wage Reccurent:	100,500	84,545	84 %		27,424
GoU Dev:	20,000	20,000	100 %		4,167
Donor Dev:	0	0	0 %		0
Grand Total:	310,327	298,101	96.1 %		85,555

Vote:522 Katakwi District

Quarter4

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,committee meetings held, monitoring done,coordination, attendance of workshops,procurement of 2 Laptop computers	12 month salaries paid, council and committee meetings held,monitoring done, coordination done		12 month salaries paid, council and committee meetings held,monitoring done, coordination done and workshops attendedabroad, travel	3 month salaries paid, council and committee meetings held,monitoring done, coordination done.
211101 General Staff Salaries	165,357	173,651	105 %		47,177
211103 Allowances (Incl. Casuals, Temporary)	54,000	35,500	66 %		5,000
221008 Computer supplies and Information Technology (IT)	6,000	8,500	142 %		0
221009 Welfare and Entertainment	4,800	3,884	81 %		42
221011 Printing, Stationery, Photocopying and Binding	6,400	4,224	66 %		600
221012 Small Office Equipment	600	600	100 %		0
222001 Telecommunications	2,400	1,850	77 %		50
222003 Information and communications technology (ICT)	600	747	125 %		147
224004 Cleaning and Sanitation	208	208	100 %		0
224005 Uniforms, Beddings and Protective Gear	10,000	13,940	139 %		3,440
227001 Travel inland	109,400	55,574	51 %		19
227002 Travel abroad	8,010	6,900	86 %		0
228002 Maintenance - Vehicles	40,490	7,006	17 %		37
228003 Maintenance – Machinery, Equipment & Furniture	8,655	4,160	48 %		0
Wage Rect:	165,357	173,651	105 %		47,177
Non Wage Rect:	192,355	86,115	45 %		5,650
Gou Dev:	59,208	56,979	96 %		3,686
External Financing:	0	0	0 %		0
Total:	416,920	316,745	76 %		56,513
Reasons for over/under performance:	In the period under review the district general fund account was garnished. council activities were paralyzed since council entirely rely on Local funds for its operations,				
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	900	96 %	235
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	325	46 %	75
221011 Printing, Stationery, Photocopying and Binding	1,053	471	45 %	113
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	5,296	45 %	423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,693	5,296	45 %	423
Reasons for over/under performance:	Inadequate funds to run adverts timely			
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	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC	DSC meetings held, reports submitted to line ministries, payment of retainer fee for the members of the DSC
221001 Advertising and Public Relations	2,500	1,900	76 %	625
221004 Recruitment Expenses	8,500	7,774	91 %	1,500
221008 Computer supplies and Information Technology (IT)	1,900	1,581	83 %	200
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	934	934	100 %	234
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	6,748	6,666	99 %	1,627
228004 Maintenance – Other	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,382	16,074	92 %	4,886
Gou Dev:	5,000	4,581	92 %	0
External Financing:	0	0	0 %	0
Total:	22,382	20,655	92 %	4,886
Reasons for over/under performance:	overwhelming number of applicants			
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	(4) Four land board meeting held, quarterly reports submitted to line ministries	()	()One land board meeting held, quarterly reports submitted to line ministries
No. of Land board meetings	() 4 land board meetings, stationery procured, airtime and refreshment procured	(4) Four land board meeting held, quarterly reports submitted to line ministries	()	()One land board meeting held, quarterly reports submitted to line ministries
Non Standard Outputs:	4 Land board meetings held, stationery procured,airtime and refreshments procured	One land board meeting held, quarterly reports submitted to line ministries	Quarterly meetings held, stationery procured, airtime and refreshments secured	One land board meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,500	99 %	80
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	9,621	137 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	3,740	95 %	80
Gou Dev:	5,000	7,641	153 %	1,209
External Financing:	0	0	0 %	0
Total:	8,920	11,381	128 %	1,289
Reasons for over/under performance:	No sensitization of the clients on Land matters			
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	(4) Four PAC reports submitted to line Ministries, One PAC meeting held, Monitoring of projects done	()	(1)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	(4) Four PAC reports submitted to line Ministries, One 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	Four PAC reports 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	2,780	97 %	1,400
221009 Welfare and Entertainment	800	1,075	134 %	650
221011 Printing, Stationery, Photocopying and Binding	400	450	113 %	220

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222001 Telecommunications	200	275	138 %	200
227001 Travel inland	8,963	9,031	101 %	1,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	9,123	111 %	4,073
Gou Dev:	5,000	4,488	90 %	0
External Financing:	0	0	0 %	0
Total:	13,243	13,611	103 %	4,073

Reasons for over/under performance: some clients shy away from attending DPAC 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	(12) 12 month exgratia paid to lower local government Councillors and district Councillors, LCI and LCII chairpersons	()	()Quarterly exgratia paid to lower local government Councillors and district Councillors
Non Standard Outputs:	Exgratia paid to LCI and LCII and District Councillors	12 month exgratia paid to lower local government Councillors and district Councillors, LCI and LCII chairpersons	Exgratia paid to LCI and LCII and District Councillors	Quarterly exgratia paid to lower local government Councillors and district Councillors, LCI and LCII chairpersons

212107 Gratuity for Local Governments	241,846	256,824	106 %	122,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,846	256,824	106 %	122,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,846	256,824	106 %	122,491

Reasons for over/under performance: New Councillors not paid due to inadequate funding

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Council and Committee meetings held,	committee meetings held	Council and Committee meetings held,	committee meetings 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: Inadequate local revenue to run council activities

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Vote:522 Katakwi District

Quarter4

Non Standard Outputs:	Bills of Quantities prepared	bills of quantities prepared	Bills of Quantities prepared	bills of quantities prepared
281503 Engineering and Design Studies & Plans for capital works	500	1,000	200 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	1,000	200 %	500
External Financing:	0	0	0 %	0
Total:	500	1,000	200 %	500
Reasons for over/under performance:	Little funding for the activity			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>165,357</i>	<i>173,651</i>	<i>105 %</i>	<i>47,177</i>
<i>Non-Wage Reccurent:</i>	<i>539,439</i>	<i>399,066</i>	<i>74 %</i>	<i>137,603</i>
<i>GoU Dev:</i>	<i>74,708</i>	<i>74,689</i>	<i>100 %</i>	<i>5,395</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>647,406</i>	<i>83.1 %</i>	<i>190,175</i>

Vote:522 Katakwi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of extension staff for 12 month paid. Farmers advised/trained, Farmer groups/institutions developed, Agricultural technologies/practices demonstrated, Value chains of 2 enterprises developed (Cassava and Rice), Multi-stakeholder Innovation Platforms (MSIPs) established.	Extension Staff salaries for 12months paid. Farmers advised (28,000 Farming Households reached) Multi-stakeholder Platform for Cassava & Rice Value chain held.		Staff salaries for 3 months paid. Farmers advised/trained Agricultural technologies/practices demonstrated.	Verification of the quarterly extension staff payroll Extension-Farmer advisory visits Technical backstopping of extension staff in LLGs Conducted field demonstrations and farmer training sessions. Held multi-stakeholder meetings on key value chains
211101 General Staff Salaries	566,400	522,719	92 %		114,536
221005 Hire of Venue (chairs, projector, etc)	600	963	161 %		513
221009 Welfare and Entertainment	16,000	17,420	109 %		5,460
221011 Printing, Stationery, Photocopying and Binding	19,000	19,951	105 %		6,442
221012 Small Office Equipment	1,000	1,308	131 %		1,058
222001 Telecommunications	10,400	11,318	109 %		3,680
224001 Medical and Agricultural supplies	18,000	19,575	109 %		6,630
227001 Travel inland	120,000	118,865	99 %		39,413
228002 Maintenance - Vehicles	24,059	21,273	88 %		7,222
Wage Rect:	566,400	522,719	92 %		114,536
Non Wage Rect:	209,059	210,673	101 %		70,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	775,459	733,393	95 %		184,956

Reasons for over/under performance:

Extension service provision was limited in scope during the quarter due to restrictions on movement because of the prevailing lock down at the time

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Quarter4

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	2 Motorcycles procured and handed over to agricultural extension staff. 150 Bags of cassava cuttings distributed to farmers	500 Bags of cassava cuttings delivered and distributed to farmers	Identification & selection of beneficiaries of cassava cuttings Distribution of cassava cuttings Monitoring of performance of agro-inputs distributed to farmers
281504 Monitoring, Supervision & Appraisal of capital works	9,510	9,379	99 %	1,329
312104 Other Structures	10,469	6,297	60 %	5,297
312201 Transport Equipment	34,000	31,150	92 %	17,150
312202 Machinery and Equipment	25,200	50,186	199 %	12,886
312301 Cultivated Assets	19,800	17,454	88 %	2,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,979	114,467	116 %	39,117
External Financing:	0	0	0 %	0
Total:	98,979	114,467	116 %	39,117

Reasons for over/under performance: All the planned supplies were delivered by the various contractors in time during the quarter

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 of all the livestock infrastructures have been completed	Functionality of livestock infrastructure supervised, Alternative livelihood enterprises promoted, Pastures production promoted	Supervision and monitoring construction of livestock infrastructure sites
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	10,618	4 %	118
228002 Maintenance - Vehicles	20,000	2,650	13 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	14,808	4 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	14,808	4 %	168

Reasons for over/under performance: There were no funds released for supervision and monitoring

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	15,000H/C, 90,000 Birds, 3,000 dogs vaccinated	5,000 H/C vaccinated against FMD 53,000 birds vaccinated against New Castle Disease 1,300 dogs vaccinated against Rabies	45,000 birds vaccinated against New Castle Disease	Mobilization of farmers fr vaccination exercise Procurement of vaccines & vaccination kits Conducting vaccination
224001 Medical and Agricultural supplies	1,000	1,000	100 %	250
227001 Travel inland	5,500	5,448	99 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,448	99 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,448	99 %	1,650

Reasons for over/under performance: The Department was able to carry out vaccination of more livestock as it received some vaccines from MAAIF

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	Fish farmers advised, Data on fish catch collected at landing sites/markets Distributed 40,000 fish fries and 876 Kgs of Starter feeds to fish farmers	Fish farmers advised, Quality assurance of fish catch at landing sites/markets and Data capture	Fish farmers advisory visits Stocking fish ponds & Cages Quality assurance of fish catch at landing sites/markets and Data capture
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	200	200	100 %	50

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227001 Travel inland	5,400	4,650	86 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,250	87 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,250	87 %	1,250

Reasons for over/under performance: The period has been good for fisheries production as there was adequate rains received which filled most of the water bodies including swamps and ponds

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 pests and disease attacks on crops Distributed 4,165 Kgs of Soya bean seeds and 10,150 bags of Cassava cuttings to farmer groups for multiplication	Demonstrations conducted with 9 FLPs, Crop pests and Disease surveillance/inspections conducted, Farmer training conducted (35 Farmer groups)	Carried out surveillance/inspection of incidences of pests & disease attacks on crops Identification & selection of farmers for agro-inputs distribution Verification of supplies under NAADS/OWC
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221009 Welfare and Entertainment	7,000	2,500	36 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	1,600	47 %	100
222001 Telecommunications	2,100	1,200	57 %	50
224001 Medical and Agricultural supplies	26,600	30,105	113 %	12,779
227001 Travel inland	36,400	20,500	56 %	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	26,290	46 %	1,250
Gou Dev:	25,000	30,105	120 %	12,779
External Financing:	0	0	0 %	0
Total:	82,500	56,395	68 %	14,029

Reasons for over/under performance: There were no major incidences of pests and disease outbreak reported during the quarter

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 production statistics collected fro the sub-counties	Quarterly agricultural production data collected fro the sub-counties	Data collection on planting returns of major crops
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	The lock down as a result of COVID - 19 made data collection activities very difficult as there was restrictions on movements			
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 for quarter 4 produced Conducted Support supervision/technical backstopping in LLGs Departmental programmes coordinated	Quarterly reports produced. Departmental programmes/activities coordinated, supervised and monitored	Preparation of quarterly report Carry out support supervision/backstopping in LLGs Hold Departmental review meeting
221011 Printing, Stationery, Photocopying and Binding	208	227	109 %	73
222001 Telecommunications	200	218	109 %	68
227001 Travel inland	8,264	9,372	113 %	4,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,672	9,817	113 %	4,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,672	9,817	113 %	4,329
Reasons for over/under performance:	Field supervision was hampered due to the lock down and most agricultural extension workers were not always available in their stations due to restrictions in movement and also accessing the farmers			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural projects monitored and supervised and Sector Capacity on production innovations/technologies built	Agricultural projects monitored and supervised	Agricultural projects monitored and supervised	Supervise distribution of Soya bean seeds to Farmer groups Monitor the field performance of the seeds
281504 Monitoring, Supervision & Appraisal of capital works	7,884	11,470	145 %	2,409

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,884	11,470	145 %	2,409
External Financing:	0	0	0 %	0
Total:	7,884	11,470	145 %	2,409
Reasons for over/under performance: There was a bit of dry spell of about 2 weeks following the distribution of the seeds which delayed panting by the farmers				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Two (2) Stance Pit latrine constructed at Rice mill site.		Payments made for works done	
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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>566,400</i>	<i>522,719</i>	<i>92 %</i>	<i>114,536</i>
<i>Non-Wage Reccurent:</i>	<i>661,931</i>	<i>274,285</i>	<i>41 %</i>	<i>79,316</i>
<i>GoU Dev:</i>	<i>138,979</i>	<i>163,158</i>	<i>117 %</i>	<i>54,305</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>960,162</i>	<i>70.2 %</i>	<i>248,157</i>

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	(13,653) 13,653 Cumulatively for QI - Q IV, 10856 patients attended OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(5810)5810 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(2797)T2,797 otal number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for quarter IV
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	(2,431) Cumulatively for QI - Q IV, 2,431 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	(490)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 for quater IV
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	(947) cumulatively by Q4, 947 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(393)393 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	(142)142 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	(1,140) cummulatively by Quater IV, 1,140 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		(425)424 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	(232)232 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

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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
263367 Sector Conditional Grant (Non-Wage)	22,308	22,308	100 %	5,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,308	22,308	100 %	5,577
Gou Dev:	0	0	0 %	0
External Financing:	14,000	0	0 %	0
Total:	36,308	22,308	61 %	5,577
Reasons for over/under performance:	High staff attrition rate in PNFPs, In-adequate funding, occasional medicines stock outs,			
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	(128) ummulatively by Q4 128 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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 Okokocho 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 Okokocho 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 in Q4
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	(46) Cummulatively by QIV, 46 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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 Okokocho 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)12 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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	(185,845) Cumulative by QIV 185,845 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	(61067)61,067 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	(3996) Cumulatively in QIV: 3,996 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	(1542)1,542 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
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	(3410) Cumulatively by QIV: 3,410 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	(906)906 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	(926)926 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II
% age of approved posts filled with qualified health workers	(78%) approved posts filled by trained	()	(78%)78% approved posts filled by trained	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of the villages with trained VHTs	()	(85%)85% 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	()	(1309)1309 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 Katak	Increased up take and utilization of comprehensive Health Care Services in Katakwi	Increased up take and utilization of comprehensive Health Care Services in Katak
263106 Other Current grants	67,000	5,124	8 %	0

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263367 Sector Conditional Grant (Non-Wage)	121,837	77,837	64 %	30,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	121,837	82,961	68 %	30,459
Gou Dev:	0	0	0 %	0
External Financing:	67,000	0	0 %	0
Total:	188,837	82,961	44 %	30,459

Reasons for over/under performance: Ocasionational drug stock outs, under staffing and work overload, COVID19 disruptions, in adequate funding, Ongongoja HCII OPD roof blown off, OPD blocks of Olilim and Bisina HCII cracked, Pit latrines for patients of Aketa HCIII, Bisina HCII, Palam HCII, Ngariam HCIII filled up and walls broken down, In adequate lighting in HFs, Toroma HCIII in toroma county not Up graded to HCIV, stock outs of HMIS tools, in adequate water supply

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.	Cummulatively by QIV, Katakwi District Achieve 77% latrine coverage, 38.2% hand washing with soap and water after toilet, 10% Open Defecation Free villages ANC 4th 42%, ANC1 at 89% Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional.	Achieve 78% latrine coverage, 36% hand washing with soap and water after toilet, 47% Open Defecation Free villages ANC 4th 42%, ANC1 at 89% Increase utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional.	
281504	Monitoring, Supervision & Appraisal of capital works	1,848,873	289,357	16 %	86,730
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	38,015	0 %	0
	Gou Dev:	91,645	69,286	76 %	58,906
	External Financing:	1,757,228	182,056	10 %	27,824
	Total:	1,848,873	289,357	16 %	86,730
Reasons for over/under performance:		collapsible sand soils, heavy rains leading to collapse of pit latrines, no sanitation tools, negative attitude and behavior of the community towards latrine construction and use,in adquate funding for RH activities			

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Quarter4

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	(8460) Cumulatively in QIV, 8,460 In-patients admitted and treated in the District/general Hospital		(1849)1849 in-patients admitted and treated in the District/general Hospital	(2447)2,447 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	(1738) cumulatively in QIV, 1,738 deliveries conducted by skilled health Health workers in Katakwi General Hospital		(619)619 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(350)350 deliveries conducted by skilled health Health workers in Katakwi General Hospital
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	(26758) Cumulatively in QIV, 26,758 patients visiting and treated as out patients in the District Hospital		(5633)5,633 patients visiting and treated as out patients in the District Hospital	(9167) 9,167 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	120,274	86 %		35,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	140,274	125,362	89 %		35,068
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	159,274	125,362	79 %		35,068
Reasons for over/under performance:	Ocasional drug stock outs, under staffing and work overload, COVID19 disruptions, in adequate funding, In adequate lighting , stock outs of HMIS tools, in adequate water supply, no standard theater, no surgical ward, no running ambulance, no vehicle/motorcycles for outreaches,				
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	(1) Construction of a radiology/X-ray Unit in Katakwi Hospital: Works started but not completed (roofing level) due to award of contract late (march 2020) towards end of FY	(0)	(1)Construction of a radiology/X-ray Unit in Katakwi Hospital: Works started but not completed (roofing level) due to award of contract late (march 2020) towards end of FY
Non Standard Outputs:	Increased up take and utilization of comprehensive Health Services in Katakwi	Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital	Construction of a radiology/X-ray Unit in Katakwi Hospital
312101 Non-Residential Buildings	109,724	69,344	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,724	69,344	63 %	0
External Financing:	0	0	0 %	0
Total:	109,724	69,344	63 %	0

Reasons for over/under performance: delayed process to procure a contractor for a radiology unit, un able to attract during first advert, readvertised and contract awarded in march 2020 towards the end of FY

Output : 088285 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Repair and maintenance of medical equipment in Katakwi Hospital	(1) Repaired and maintained medical equipment in Katakwi Hospital not done due to delayed release of funds for this activity	(0)0	(1)Repaired and maintained 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,417	11,417	100 %	0
External Financing:	0	0	0 %	0
Total:	11,417	11,417	100 %	0

Reasons for over/under performance: delayed process to attract a contractor for a radiology unit

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,	by end of Quater IV,payment of Salaries for 308 health workers, Top up paid for 5 Doctors ,28 Support supervision visits conducted, 04 performance review meetings held, 42 Distirict Health Team meetings held, 25 mentorship visits to HFs carried out, 21 trainings carried out for Health workers SDAs and transport facilitation paid to 18 staff, out reaches, support supervision,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,	During Quarter ,payment of Salaries for 308 health workers, Top up paid for 5 Doctors ,07 Support supervision visits conducted, 01 quarterly performance review meetings held, 10 Distirict Health Team meetings held, 08 mentorship visits to HFs carried out, 06 trainings carried out for Health workers SDAs and transport facilitation paid to 12 staff, out reaches, support supervision,Quality improvement,
211101 General Staff Salaries	3,347,891	3,328,498	99 %	822,961
211103 Allowances (Incl. Casuals, Temporary)	26,000	15,750	61 %	2,500
221008 Computer supplies and Information Technology (IT)	1,300	1,100	85 %	450
221009 Welfare and Entertainment	1,800	1,700	94 %	500
221011 Printing, Stationery, Photocopying and Binding	1,640	1,260	77 %	440
221014 Bank Charges and other Bank related costs	520	150	29 %	0
222001 Telecommunications	800	800	100 %	300
223005 Electricity	1,200	1,050	88 %	450
223006 Water	600	600	100 %	150
224004 Cleaning and Sanitation	1,400	1,400	100 %	450
227001 Travel inland	34,485	34,168	99 %	9,080
228002 Maintenance - Vehicles	8,825	8,825	100 %	2,415
Wage Rect:	3,347,891	3,328,498	99 %	822,961
Non Wage Rect:	78,570	66,803	85 %	16,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,426,461	3,395,301	99 %	839,696
Reasons for over/under performance:	in-adequate funding to DHOs office (only 8 million in a quarter), no standard District medicines stores,occasional stock outs of medicine sand supplies due to increased population and consumption, in-adequate lighting in HFs, No running ambulance in Katakwi, No running vehicle in DHOs office and Hospital, in-adequate infrastructure in HFs, Understaffing, COVID19 response challenges			
Total For Health : Wage Rect:	3,347,891	3,328,498	99 %	822,961
Non-Wage Reccurent:	362,989	532,233	147 %	284,623
GoU Dev:	212,786	150,047	71 %	58,906
Donor Dev:	1,857,228	182,056	10 %	27,824
Grand Total:	5,780,894	4,192,833	72.5 %	1,194,315

Vote:522 Katakwi District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 appointing of teachers,		Recruiting,appointin g inducting and deploying qualified teachers. Timely payment of teachers.	Recruiting,appointin g, inducting and deploying qualified teachers. Timely appointing of teachers,
211101 General Staff Salaries	4,833,006	5,071,767	105 %		1,297,973
228003 Maintenance – Machinery, Equipment & Furniture	66,480	76,672	115 %		37,485
Wage Rect:	4,833,006	5,071,767	105 %		1,297,973
Non Wage Rect:	66,480	76,672	115 %		37,485
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,899,486	5,148,439	105 %		1,335,458
Reasons for over/under performance:	The District Inspector of Schools was recruited at the end of the quarter and therefore has not accessed the payroll yet.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(767) 767 teachers paid at the District Headquarters for78 primary schools	(762) 762 teachers paid at the District Headquarters for 78 primary schools.		(767)767 teachers paid at the District Headquarters for78 primary schools	(762)762 teachers paid at the District Headquarters for 78 primary schools.
No. of qualified primary teachers	(767) 767 qualified primary teachers for 78 primary schools.	(762) 762 qualified primary teachers for 78 primary schools.		(767)767 qualified primary teachers for 78 primary schools.	(762)762 qualified primary teachers for 78 primary schools.
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	(59006) 59006 dropped out of school.		(6000)6000 pupils drop out of school	(59006)59006 dropped out of school.
No. of Students passing in grade one	(120) 120 pupils pass in Grade one.	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 74 P.7 primary schools in the District.	(0) N/A		(0)N/A	(0)N/A

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Non Standard Outputs:	N/A	Mobilization of communities, Monitoring and Inspection of schools, conducting regular assessment of learners. Conducting co-curricular activities, Providing midday meals to learners and teachers, Disbursing U.P.E. funds regularly,	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, conducting regular assessment of learners. Conducting co-curricular activities, Providing midday meals to learners and teachers, Disbursing U.P.E. funds regularly,
263367 Sector Conditional Grant (Non-Wage)	813,408	803,960	99 %	271,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	813,408	803,960	99 %	271,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	813,408	803,960	99 %	271,136
Reasons for over/under performance:	All the enrolled pupils are at home due to the Lock down caused by the outbreak of COVID-19			
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 and shelves 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 and shelves in Apeero, Okwamomwar and Dadas Primary Schools
No. of classrooms rehabilitated in UPE	(9) Rehabilitation of 9 classrooms in Akurao P/S	()	(9)Rehabilitation of 9 classrooms in Akurao P/S	()
Non Standard Outputs:				
Non Standard Outputs:	N/A		Performing the Procurement process. Monitoring of construction exercise. Writing reports. Commissioning and handing over finished works	
312101 Non-Residential Buildings	418,314	552,396	132 %	309,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	418,314	552,396	132 %	309,462
External Financing:	0	0	0 %	0
Total:	418,314	552,396	132 %	309,462
Reasons for over/under performance:				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	N/A	Recruiting, appointing, inducting and deploying qualified teachers. Timely payment of teachers		Recruiting, appointing, inducting and deploying qualified teachers. Timely payment of teachers.	Recruiting, appointing, inducting and deploying qualified teachers. Timely payment of teachers
211101 General Staff Salaries	1,758,074	1,861,593	106 %		536,297
Wage Rect:	1,758,074	1,861,593	106 %		536,297
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,758,074	1,861,593	106 %		536,297
Reasons for over/under performance: Replacement of teachers when a transfer or death occurs takes long.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5500) 5500 students enrolled in 11 U.S.E schools.	(3288) 3288 students enrolled in 11 U.S.E. schools,		(5500)5500 students enrolled in 11 U.S.E schools.	(3288)3288 students enrolled in 11 U.S.E. schools,
No. of teaching and non teaching staff paid	(160) 160 teaching and non teaching staff paid at the District.	(128) 128 teaching and non teaching staff paid at the District.		(160)160 teaching and non teaching staff paid at the District.	(128)128 teaching and non teaching staff paid at the District.
No. of students passing O level	(600) 600 students pass O level.	(0) N/A		(0)N/A	(0)N/A
No. of students sitting O level	(900) 900 students sitting O level in various centers.	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Mobilization of communities. Monitoring of supervision of schools, Conducting regular assessment of learners, Conducting co-curricular activities, providing midday meals to and teachers and timely disbursement of U.S.E grants			Mobilization of communities. Monitoring of supervision of schools, Conducting regular assessment of learners, Conducting co-curricular activities, providing midday meals to and teachers and timely disbursement of U.S.E grants
263367 Sector Conditional Grant (Non-Wage)	617,859	658,723	107 %		205,953

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	617,859	658,723	107 %	205,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,859	658,723	107 %	205,953

Reasons for over/under performance: Because of the outbreak of the CORONA virus, utilization of thr released grants is not yet clear.

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

Reasons for over/under performance: The construction works were affected by the Lock-down.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:		Procurement process completed. Construction works monitored.Monitorin g reports written.	Monitoring of construction works, writing monitoring report,commissionin g and handing over finished works	Monitoring of construction works, writing monitoring report,commissionin g and handing over finished works.	
312101	Non-Residential Buildings	832,935	693,818	83 %	352,542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	832,935	693,818	83 %	352,542
	External Financing:	0	0	0 %	0
	Total:	832,935	693,818	83 %	352,542

Reasons for over/under performance: Construction works were affected by the Lock Down caused by COVID 19 outbreak.

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

No. Of tertiary education Instructors paid salaries	(30) 30 tertiary instructors paid salary in 1 technical school.	(18) 18 tertiary Instructors paid salary in 1 technical school.	(30)30 tertiary instructors paid salary in 1 technical school.	(18)18 tertiary 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 salary timely, students enrolled in Technical the school.	Tertiary instructors paid salaries timely,students enrolled in Technical schools.	Tertiary Instructors paid salary timely, students enrolled in Technical the school.
211101 General Staff Salaries	197,127	202,232	103 %	53,387
Wage Rect:	197,127	202,232	103 %	53,387
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,127	202,232	103 %	53,387
Reasons for over/under performance:	The attendance of lectures by students were affected by the COVID outbreak.			

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 students 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 students in school.
263367 Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	81,729	67 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	81,729	67 %	40,864
Reasons for over/under performance:	The numbers at school have been affected by the Lock down.			

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 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 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 conducted in all schools.
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221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	2,835
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,325
222003 Information and communications technology (ICT)	2,000	2,000	100 %	665
227001 Travel inland	41,300	35,455	86 %	7,995
228002 Maintenance - Vehicles	5,500	6,581	120 %	3,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,300	51,536	92 %	16,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,300	51,536	92 %	16,001

Reasons for over/under performance: Most activities were affected by the 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. Competitions in athletics, MDD and Ball games done at school, Sub-county, Regional and National level.	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. Competitions in athletics, MDD and Ball games done at school, Sub-county, Regional and National level.
221009 Welfare and Entertainment	28,000	33,942	121 %	16,192
224005 Uniforms, Beddings and Protective Gear	15,000	18,675	124 %	8,675
227001 Travel inland	40,000	50,255	126 %	20,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	83,000	102,872	124 %	45,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,000	102,872	124 %	45,087

Reasons for over/under performance: All co- curricular activities were affected by the out break of COVID 19.

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	45,978	104 %	11,933

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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	645	65 %	198
222003 Information and communications technology (ICT)	10,020	17,520	175 %	10,020
223005 Electricity	400	100	25 %	100
227001 Travel inland	29,480	15,962	54 %	3,438
228002 Maintenance - Vehicles	1,000	250	25 %	250
228004 Maintenance – Other	500	125	25 %	0
Wage Rect:	44,061	45,978	104 %	11,933
Non Wage Rect:	44,000	35,252	80 %	14,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,061	81,231	92 %	25,938
Reasons for over/under performance: Most activities were affected by the Lock down.				
Total For Education : Wage Rect:	6,832,267	7,181,570	105 %	1,899,589
Non-Wage Reccurent:	1,803,640	1,810,745	100 %	630,532
GoU Dev:	1,266,250	1,266,214	100 %	662,005
Donor Dev:	0	0	0 %	0
Grand Total:	9,902,157	10,258,529	103.6 %	3,192,126

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		Pay urban staff salaries		Pay urban staff salaries	
N/A					
Reasons for over/under performance:		No major challenges faced.			
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.	Minor repair on vehicles and plants, service vehicles , monitor and supervise equipment operation in the field	Minor repaired done on vehicles, Equipment operations monitored and supervised , Minor repairs done on plants, oils and lubricants procured at the district headquarters.	Minor repair on vehicles and plants, service vehicles , monitor and supervise equipment operation in the field
227001	Travel inland	4,000	3,663	92 %	666
228002	Maintenance - Vehicles	18,000	15,000	83 %	3,412
228003	Maintenance – Machinery, Equipment & Furniture	26,000	20,494	79 %	8,494
Wage Rect:		0	0	0 %	0
Non Wage Rect:		48,000	39,156	82 %	12,571
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		48,000	39,156	82 %	12,571
Reasons for over/under performance:		Frequent breakdown on the supervision vehicle and no funds released in Q4			
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter4

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 12 months staff salaries, facilitate office operations		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 3 months staff salaries, facilitate office operations
211101 General Staff Salaries	119,847	110,462	92 %		25,799
221002 Workshops and Seminars	5,900	6,847	116 %		2,497
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %		0
221009 Welfare and Entertainment	1,800	1,350	75 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	400	300	75 %		0
223004 Guard and Security services	3,600	2,700	75 %		0
223005 Electricity	800	600	75 %		0
223006 Water	400	300	75 %		100
224004 Cleaning and Sanitation	1,840	1,380	75 %		10
227001 Travel inland	12,000	7,160	60 %		1,183
Wage Rect:	119,847	110,462	92 %		25,799
Non Wage Rect:	30,740	22,637	74 %		4,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,587	133,099	88 %		29,839

Reasons for over/under performance:

No Uganda Road Fund (URF) released in quarter four and this affected much of the office operation.

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.	() NIL	()	()NIL
Length in Km of Urban paved roads periodically maintained	() Urban council roads periodically maintained	() NIL	()	()NIL

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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	Three quarters road maintenance fund transferred to Katakwi Town Council.	Funds for Urban unpaved road maintenance transferred to Katakwi Town Council on quarterly basis.	NIL
263367 Sector Conditional Grant (Non-Wage)	102,945	100,314	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,945	100,314	97 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,945	100,314	97 %	0
Reasons for over/under performance:	There was no release for road maintenance in Q4			
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	(57) Bush clearing , grading & shaping done on all the 9 Sub-Counties in the district	()	(57)Bush clearing , grading & shaping done on all the 9 Sub-Counties in the district
Non Standard Outputs:	Road maintenance works supervised and monitored			
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:	Sharing of the equipment between the district and Sub-Counties delayed the smooth progress of works.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(227) District roads routinely maintain manually and mechanically	() 7 km of Roads (Town Council - Alialkamer - Osudan and Ocwin - Okore road) maintained under Emergency funding	()	(7)7 km of Roads (Town Council - Alialkamer - Osudan and Ocwin - Okore road) maintained under Emergency funding
Length in Km of District roads periodically maintained	() 4KM of the Usuk - Ongongoja road periodically maintained	() 4km of Usuk - Ongongoja roa periodically maintained	()	()NIL
Non Standard Outputs:	Road maintenance works supervised and monitored	Monitor and supervise road maintenance		Monitor and supervise road maintenance
263367 Sector Conditional Grant (Non-Wage)	246,525	299,047	121 %	98,463

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,525	299,047	121 %	98,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,525	299,047	121 %	98,463

Reasons for over/under performance: Lack of quarter 4 releases towards road maintenance affected the implementation of the planned activities during the quarter.

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

Length in Km. of rural roads constructed	() 1.3Km Low cost sealing done on Aleles- Omodoi- Adere road	(1.4) Sub-base layer, Base layer, Drainage works and surfacing works completed at Aleles- Omodoi- Adere road	()	(1.4)Sub-base layer, Base layer, Drainage works and surfacing works completed at Aleles- Omodoi- Adere road
Length in Km. of rural roads rehabilitated	() 2km of Angodingod - Agego- Kelim (Kapujan) road rehabilitated	() All the Planned activities done in Q1,Q2 & Q3	()	()All the Planned activities done in Q1,Q2 & Q3
Non Standard Outputs:	Progress activities supervised, Quarterly progress report prepared and submitted to Ministry of Works and Transport, Kampala	progress reports submitted to MoW&T , Monitor and supervise ongoing project.	Physical and financial accountability progress reports prepared and submitted to Mow&T, activities supervised.	Physcial and financial accountability progress reports submitted to MoW&T , Monitor and supervise ongoing project.
281502 Feasibility Studies for Capital Works	25,302	32,050	127 %	0
281504 Monitoring, Supervision & Appraisal of capital works	15,700	13,029	83 %	0
312103 Roads and Bridges	496,000	491,915	99 %	151,665
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	546,994	100 %	151,665
External Financing:	0	0	0 %	0
Total:	547,002	546,994	100 %	151,665

Reasons for over/under performance: No major challenge faced during the quarter

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	Supervise the ongoing construction works	Ongoing construction works supervised and reports prepared at the district headquarters	Supervise the ongoing construction works
227001 Travel inland	2,000	3,000	150 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,000	150 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,000	150 %	2,000

Reasons for over/under performance: No major challenge

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Vehicles centrally serviced at the District Headquarters on quarterly basis	Service vehicles	Vehicles centrally serviced at the District Headquarters on quarterly basis	Service vehicles
228002 Maintenance - Vehicles	22,700	13,471	59 %	2,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,700	13,471	59 %	2,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,700	13,471	59 %	2,670

Reasons for over/under performance: No major challenge incurred during the quarter

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	1 sealed Soalr batteries procured at the district headquarters	NIL	1 sealed Soalr batteries procured at the district headquarters	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: Poor local revenue collection due to COVID-19 pandemic

Total For Roads and Engineering : Wage Rect:	119,847	118,735	99 %	29,962
Non-Wage Reccurent:	526,482	497,911	95 %	119,744
GoU Dev:	547,002	546,994	100 %	151,665
Donor Dev:	0	0	0 %	0
Grand Total:	1,193,331	1,163,640	97.5 %	301,370

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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	Payment of staff salaries, maintenance of office compound and vehicle, preparation and dissemination of reports, coordination of wash activities and provision of support supervision to development partners		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 staff salaries, maintenance of office compound and vehicle, preparation and dissemination of reports, coordination of wash activities and provision of support supervision to development partners
211101 General Staff Salaries	45,324	45,324	100 %		11,331
221002 Workshops and Seminars	3,000	3,000	100 %		1,500
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
222001 Telecommunications	1,200	1,200	100 %		300
223005 Electricity	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,200	1,200	100 %		300
227001 Travel inland	14,130	18,039	128 %		10,324
228002 Maintenance - Vehicles	13,000	12,985	100 %		1,985
Wage Rect:	45,324	45,324	100 %		11,331
Non Wage Rect:	36,130	40,024	111 %		15,309
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,454	85,348	105 %		26,640
Reasons for over/under performance: Heavy rains that rendered some areas inaccessible, Lock down due Corona Virus that negatively affected the implementation of some activities					
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	Monitoring and supervision of sector projects, commissioning of constructed facilities, Conduct technical assessment of boreholes, conduct water quality testing.	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	Monitoring and supervision of sector projects, commissioning of constructed facilities, Conduct technical assessment of boreholes, conduct water quality testing.
281504 Monitoring, Supervision & Appraisal of capital works	34,154	39,253	115 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,154	39,253	115 %	0
External Financing:	0	0	0 %	0
Total:	34,154	39,253	115 %	0
Reasons for over/under performance:	Heavy rains that rendered some villages of interest inaccessible. COVID-19 that negatively affected the implementation of the soft ware activities.			
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	(5) Six boreholes drilled, five successful ones test pumped,cast and installed.	(1)One borehole drilled cast and installed	(0)Six boreholes drilled, five successful ones test pumped,cast and installed.
No. of deep boreholes rehabilitated	(6) 06 boreholes rehabilitated	(5) Six boreholes rehabilitated and in good working condition	(2)One boreholes rehabilitated	(0)Six boreholes rehabilitated and in good working condition
Non Standard Outputs:	6 boreholes drilled and 6 rehabilitated	Drilling, casting and installation of boreholes	One borehole drilled, cast and installed, one boreholes rehabilitated.	Drilling, casting and installation of boreholes
312104 Other Structures	192,000	186,900	97 %	76,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	192,000	186,900	97 %	76,887
External Financing:	0	0	0 %	0
Total:	192,000	186,900	97 %	76,887
Reasons for over/under performance:	Poor underground water potentials in some areas leading to dry wells.This lead to under performance by one borehole. Poor access of some sites. Higher demands for boreholes especially in areas of returnees.			
Output : 098185 Construction of dams				
N/A				
Non Standard Outputs:	six valley tanks Reconstructed/desilt ed	Excavation and protection of 02 valley tanks	One valley tank reconstructed/desilte d.	Excavation and protection of 02 valley tanks

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312104 Other Structures	390,000	390,000	100 %	131,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	390,000	100 %	131,318
External Financing:	0	0	0 %	0
Total:	390,000	390,000	100 %	131,318
Reasons for over/under performance: Heavy rains that rendered some sites inaccessible especially for the protection works. COVID-19 (Lock down) made it difficult to access construction materials from hardware shops.				
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098202 Water production and treatment				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098204 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Water : Wage Rect:	45,324	45,324	100 %	11,331
Non-Wage Reccurent:	36,130	40,365	112 %	15,650
GoU Dev:	616,154	616,153	100 %	208,205
Donor Dev:	0	0	0 %	0
Grand Total:	697,608	701,843	100.6 %	235,186

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid monthly for three officer in the department	quarterly payment of staff salaries in the FY		staff salaries paid monthly for three officer in the department	pay of staff salaries for the month of April,May and June of the financial year
211101 General Staff Salaries	83,940	81,224	97 %		29,126
227001 Travel inland	1,000	249	25 %		249
Wage Rect:	83,940	81,224	97 %		29,126
Non Wage Rect:	1,000	249	25 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,940	81,473	96 %		29,375
Reasons for over/under performance: Covid 19					
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	five enforcements carried out in palaam,Usuk,katakwi,Ongongoja and omodoi		Trees planted and distributed to schools and sub counties for planting	enforcement of the forestry act especially on charcoal burning
227001 Travel inland	1,500	1,505	100 %		755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,505	100 %		755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,505	100 %		755
Reasons for over/under performance: Covid 19					
Output : 098305 Forestry Regulation and Inspection					
N/A					

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Non Standard Outputs:	Forestry laws and regulation enforced	4 enforcement carried out in palam,ongongonja,ngariam and omodoi sub-counties	Forestry laws and regulation enforced	enforcement of the the forestry act.
227001 Travel inland	1,500	1,729	115 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,729	115 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,729	115 %	482
Reasons for over/under performance:	Covid 19			
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	stakeholders trained and sensitized on environmental use and management	stakeholder engagement in the presidential directive on the use of wetlands and sensitization on misuse of the ecosystems
227001 Travel inland	2,910	2,964	102 %	812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	2,964	102 %	812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	2,964	102 %	812
Reasons for over/under performance:	Covid 19			
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	()	()	()monitored compliance on the environment and Natural Resources guidelines and policies

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Non Standard Outputs:		Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Us uk,Ongongoja,Palam ,Omodoi,Katakwi,K apujan, Magoro and Katakwi Town Council and ,Repair and Service	monitoring of development projects being implemented in the district to ensure compliance with environmental standards and regulation	Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Us uk,Ongongoja,Palam ,Omodoi	Monitoring of environmental compliance
227001	Travel inland	2,939	2,914	99 %	507
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,939	2,914	99 %	507
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,939	2,914	99 %	507
Reasons for over/under performance:		Covid 19			
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.	()	()	()Ten LPPCs mentored and backstopped in all the sub counties on their functionality and performance
Non Standard Outputs:		Institutional School land demarcated, Laptop procured,Land conflicts mediated and exchange visit.	Ten LPPCs mentored and backstopped in all the sub counties on their functionality and performance	Institutional School land demarcated,Land conflicts mediated.	mentoring and backstopping of LPPcS
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:		coronavirus			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		communities sensitized	three physical planning committees functional in Toroma,Omodoi and Katakwi sub counties	Awareness raising among communities of omodoi	establish functionality of local physical planning committees
227001	Travel inland	550	552	100 %	277

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	550	552	100 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	550	552	100 %	277

Reasons for over/under performance: Covid 19

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	Ten local physical planning committees backstopped on their functionality in all the sub counties of katakwi district	Preparation of local physical development plans done and awareness raised to communities on forestry laws, regulations and guidelines	backstopping of local physical planning committees
281501 Environment Impact Assessment for Capital Works	2,500	2,626	105 %	226
311101 Land	2,500	2,372	95 %	705

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,998	100 %	931
External Financing:	0	0	0 %	0
Total:	5,000	4,998	100 %	931

Reasons for over/under performance: Covid 19

Total For Natural Resources : Wage Rect:	83,940	86,990	104 %	32,177
Non-Wage Recurrent:	10,949	10,445	95 %	3,081
GoU Dev:	5,000	4,998	100 %	931
Donor Dev:	0	0	0 %	0
Grand Total:	99,889	102,433	102.5 %	36,189

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	10 LLGs CDWs provided technical support supervision during PWDs project generation process	Development workers provided technical support and PWD IGAs groups generated		4 LLGs Community Development Workers provided technical support during PWDs project generation process.	Generation of PWD IGAs groups
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:					
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 July-june. 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 April-June. 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 April-June. 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	40,838	95 %	20,888
221001 Advertising and Public Relations	2,360	0	0 %	0
221002 Workshops and Seminars	43,567	31,529	72 %	5,060
221008 Computer supplies and Information Technology (IT)	4,830	4,829	100 %	999
221009 Welfare and Entertainment	2,667	2,600	97 %	1,600
221011 Printing, Stationery, Photocopying and Binding	2,894	2,608	90 %	0
221014 Bank Charges and other Bank related costs	1,080	0	0 %	0
222001 Telecommunications	180	180	100 %	0
222003 Information and communications technology (ICT)	480	360	75 %	56
227001 Travel inland	22,134	21,938	99 %	6,834
227004 Fuel, Lubricants and Oils	9,440	9,348	99 %	2,900
228002 Maintenance - Vehicles	7,750	7,750	100 %	0
228004 Maintenance – Other	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,990	122,581	87 %	38,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,990	122,581	87 %	38,488
Reasons for over/under performance:				
Output : 108105 Adult Learning				

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No. FAL Learners Trained	() ,	()	()	()
Non Standard Outputs:		4 LLG FAL instructors coordination meetings held (200 FAL learners trained in 4 LLGs across Katakwi District i.e Usuk, Town council, Omodoi, Kapujan, 1 District FAL reports prepared & submitted. 2 Support supervision and monitoring visits made	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.	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 Supervision visits conducted.
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001 Travel inland	5,938	4,438	75 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,938	6,438	81 %	2,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,938	6,438	81 %	2,588
Reasons for over/under performance:	The demand for te program across the district is very high but resources can not allow the program to run in all the sub-counties. The classes were affected by Covid 19 lock down.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 LLG Stakeholder trainings on GBV laws , policies and regulations conducted in Katakwi District	LLG Stakeholder training on GBV laws , policies and regulations conducted.	1 LLG Stakeholder training on GBV laws , policies and regulations conducted.	LLG Stakeholder training on GBV laws , policies and regulations
227001 Travel inland	1,000	1,500	150 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,500	150 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,500	150 %	1,000
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 transfered to Youth CIGs				
Non Standard Outputs:		4 Quarterly district youth council meeting held. Youth executives facilitated to attend national commemoration of youth day.		Sub county level monitoring and technical support to funded YLP projects by STPC done. Quarterly district youth council meeting held	1 Quarterly youth council meeting held.
221009 Welfare and Entertainment	4,415	820	19 %		570
221011 Printing, Stationery, Photocopying and Binding	1,911	1,002	52 %		502
221014 Bank Charges and other Bank related costs	1,200	0	0 %		0
222001 Telecommunications	590	210	36 %		0
227001 Travel inland	27,990	11,693	42 %		3,642
228002 Maintenance - Vehicles	440	880	200 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,546	14,604	40 %		5,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,546	14,604	40 %		5,154

Reasons for over/under performance:

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	()	()	()
Non Standard Outputs:	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			Mobilisation & coord'n of PWD programmes quarterly meetings. Mobilisation & coordination of older persons programmes quarterly meetings by the District Council of Older Persons.
227001 Travel inland		9,423	9,313	99 %
Wage Rect:		0	0	0 %
Non Wage Rect:		9,423	9,313	99 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		9,423	9,313	99 %

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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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.				()	()
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.				Quarterly meetings for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes held.	1 Quarterly meeting for District Women Council AES & EX-COM for mobilisation & coordination of Women programmes
221009 Welfare and Entertainment	1,140	1,425	125 %			1,140
227001 Travel inland	1,988	1,977	99 %			1,482
Wage Rect:	0	0	0 %			0
Non Wage Rect:	3,128	3,402	109 %			2,622
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	3,128	3,402	109 %			2,622
Reasons for over/under performance:						
Output : 108117 Operation of the Community Based Services Department						
N/A						

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Non Standard Outputs:	payment of staff salaries, Department operations & Vehicle repairs	4 community development staff salaries paid for July-June 1 Physical Progress and Financial reports prepared and submitted to the MGLSD in Kampala 3 Departmental coordination meetings for programmes in the District and 10 LLGs held 3 Computers & Accessories maintained at the District Headquarters.	14 community development staff salaries paid 3 Computers & Accessories maintained at the District Headquarters.	Payment of CBS staff salaries for April-June. 1 Physical Progress and Financial report prepared and submission to the MGLSD in Kampala
211101 General Staff Salaries	127,208	131,098	103 %	33,099
227001 Travel inland	4,085	3,281	80 %	1,175
228002 Maintenance - Vehicles	3,911	2,737	70 %	1,113
228003 Maintenance – Machinery, Equipment & Furniture	400	200	50 %	100
Wage Rect:	127,208	131,098	103 %	33,099
Non Wage Rect:	8,397	6,218	74 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	135,604	137,316	101 %	35,486
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	Field UWEP Group Monitoring, Project Generation, Appraisals & Approval Processes, Facilitation for recoveries, Community group trainings	PWD IGAs facilitated with the PWD grant		facilitation of PWD IGAs groups.
263206 Other Capital grants	1,696,916	964,025	57 %	186,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,696,916	964,025	57 %	186,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,696,916	964,025	57 %	186,381
Reasons for over/under performance:				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		CBS programs monitored		N/A	Monitoring of CBS programs
281504 Monitoring, Supervision & Appraisal of capital works	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500	500	100 %		500
External Financing:	0	0	0 %		0
Total:	500	500	100 %		500
Reasons for over/under performance: N/A					
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>131,098</i>	<i>103 %</i>		<i>33,099</i>
<i>Non-Wage Reccurent:</i>	<i>1,905,337</i>	<i>1,128,830</i>	<i>59 %</i>		<i>243,583</i>
<i>GoU Dev:</i>	<i>500</i>	<i>500</i>	<i>100 %</i>		<i>500</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>1,260,428</i>	<i>62.0 %</i>		<i>277,182</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 Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained		Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained	Vehicle Maintained & Repaired, Office Maintenance & Management done, Staff Welfare and Entertainment maintained
211101 General Staff Salaries	45,595	38,314	84 %		11,399
221009 Welfare and Entertainment	1,000	1,000	100 %		500
224004 Cleaning and Sanitation	400	350	88 %		100
228002 Maintenance - Vehicles	11,190	9,000	80 %		0
Wage Rect:	45,595	38,314	84 %		11,399
Non Wage Rect:	12,590	10,350	82 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,185	48,664	84 %		11,999
Reasons for over/under performance:	Inadequate funds				
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	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	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	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
221001	Advertising and Public Relations	75	75	100 %	75
221005	Hire of Venue (chairs, projector, etc)	100	100	100 %	100
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	0
221009	Welfare and Entertainment	4,533	2,571	57 %	1,191
221011	Printing, Stationery, Photocopying and Binding	2,845	3,996	140 %	496
222001	Telecommunications	157	157	100 %	157
227001	Travel inland	9,925	9,468	95 %	4,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,635	13,967	95 %	6,712
	Gou Dev:	4,000	2,900	73 %	0
	External Financing:	0	0	0 %	0
	Total:	18,635	16,867	91 %	6,712
Reasons for over/under performance:		limited funds			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		District Statistical Abstract, Prepared, Produced and Submitted to UBOS	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	District Statistical Abstract, Prepared, Produced and Submitted to UBOS	District Statistical Abstract, Prepared, Produced and Submitted to UBOS
221011	Printing, Stationery, Photocopying and Binding	80	80	100 %	80
227001	Travel inland	2,025	3,635	179 %	2,516
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,105	3,715	176 %	2,596
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,105	3,715	176 %	2,596
Reasons for over/under performance:		limited funds to do data collection			
Output : 138304 Demographic data collection					
N/A					

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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.	Demographic Data Collected and Managed.
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	80
227001 Travel inland	920	1,161	126 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,241	124 %	781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,241	124 %	781
Reasons for over/under performance:	limited funds			
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 the LLG staff done, Professional Staff Capacity Development Done	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 the LLG staff done, Professional Staff Capacity Development Done
221003 Staff Training	4,000	4,485	112 %	2,485
221011 Printing, Stationery, Photocopying and Binding	400	600	150 %	400
222001 Telecommunications	100	100	100 %	100
227001 Travel inland	4,500	4,881	108 %	1,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	8,035	115 %	4,782
Gou Dev:	2,000	2,030	102 %	0
External Financing:	0	0	0 %	0
Total:	9,000	10,065	112 %	4,782
Reasons for over/under performance:	limited funds			
Output : 138307 Management Information Systems				
N/A				
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.	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.	Internet Subscription Done, Computer accessories procured and Officer Computers and related equipment maintained.

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	375
222003 Information and communications technology (ICT)	2,000	2,420	121 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,420	111 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,420	111 %	915

Reasons for over/under performance:

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, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.

Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.

Preparation, Production and Submission PBS Quarterly Reports done, Coordination travels to line ministries conducted, Assorted Office Stationery Procured. Office Communication enhanced.

221009 Welfare and Entertainment	600	350	58 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,865	93 %	420
222001 Telecommunications	600	825	138 %	525
227001 Travel inland	7,120	4,370	61 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,320	7,410	72 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,320	7,410	72 %	1,105

Reasons for over/under performance: limited funds

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Joint Monitoring of Project Implementation Done

Joint Monitoring of Project Implementation Done

Joint Monitoring of Project Implementation Done

Joint Monitoring of Project Implementation Done

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

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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: inadequate funds to do the monitoring of projects regularly					
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.	5 Year DDP prepared and submitted, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, PBS quarterly reports prepared and submitted, District Performance Contract prepared & Submitted, Preparation and Submission of the District Budget done, Joint Monitoring of Project Implementation conducted.		5 Year DDP prepared and submitted, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, PBS quarterly reports prepared and submitted, District Performance Contract prepared & Submitted, Preparation and Submission of the District Budget done, Joint Monitoring of Project Implementation conducted.	5 Year DDP prepared and submitted, Data Collection and Management done, DPAP prepared and submitted, Mentoring and Supervision of the LLGs done, Staff Capacity Development done, PBS quarterly reports prepared and submitted, District Performance Contract prepared & Submitted, Preparation and Submission of the District Budget done, Joint Monitoring of Project Implementation conducted.
281504 Monitoring, Supervision & Appraisal of capital works	62,880	21,642	34 %		7,942
312201 Transport Equipment	22,520	14,172	63 %		3,872
312211 Office Equipment	600	600	100 %		600

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312213 ICT Equipment	2,221	4,221	190 %	711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,221	40,635	106 %	13,125
External Financing:	50,000	0	0 %	0
Total:	88,221	40,635	46 %	13,125
Reasons for over/under performance:	limited funds to adequately conduct exercise			
<i>Total For Planning : Wage Rect:</i>	<i>45,595</i>	<i>38,314</i>	<i>84 %</i>	<i>11,399</i>
<i>Non-Wage Reccurent:</i>	<i>51,650</i>	<i>49,137</i>	<i>95 %</i>	<i>17,490</i>
<i>GoU Dev:</i>	<i>48,000</i>	<i>49,311</i>	<i>103 %</i>	<i>13,125</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>195,245</i>	<i>136,763</i>	<i>70.0 %</i>	<i>42,014</i>

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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.	12 Months salaries including arrears paid. 4 Quarterly internal audit reports prepared and submitted. 8 reports on workshops and seminars attended produced. 2 Motorcycles and 3 computers repaired. Subscription to professional bodies paid. 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 paid. 1 Quarterly internal audit report prepared and submitted. Subscriptions to professional bodies paid. 2 Motorcycles and 3 computers repaired and maintained. Office stationery and airtime procured and welfare provided.
211101 General Staff Salaries	43,810	46,121	105 %		4,767
221008 Computer supplies and Information Technology (IT)	900	1,125	125 %		450
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221017 Subscriptions	1,000	750	75 %		250
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	10,494	10,237	98 %		2,935
228002 Maintenance - Vehicles	2,760	3,963	144 %		430
Wage Rect:	43,810	46,121	105 %		4,767
Non Wage Rect:	11,530	12,480	108 %		4,465
Gou Dev:	5,224	5,194	99 %		0
External Financing:	0	0	0 %		0
Total:	60,564	63,795	105 %		9,232
Reasons for over/under performance:	The outbreak of COVID-19 affected the normal operations and therefore some institutions like schools that had been planned to be audited had closed and hence could not be audited. Therefore there was a limitation of scope of the audit during the quarter.				
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.	(4) 4 Draft Internal audit reports produced on financial audit of District Hdqrs, LLGs, and Health Facilities. 4 reports on audit inspection and performance audit of projects produced. 5 Reports on special audits and audit follow ups conducted.	()	(1)1 Draft Internal audit report produced on financial audit of District Hdqrs, LLGs, and Health Facilities. 1 report on audit inspection and performance audit of projects produced. 2 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.	(4) 4 Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	(2020-07-31)Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	(2020-07-31)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	10,436	85 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	630	25 %	0
Gou Dev:	9,776	9,806	100 %	1,036
External Financing:	0	0	0 %	0
Total:	12,296	10,436	85 %	1,036
Reasons for over/under performance:	COVID-19 pandemic affected the normal operations and therefore there was a limitation of scope in the quarter 4 audit.			
Total For Internal Audit : Wage Rect:	43,810	46,121	105 %	4,767
Non-Wage Reccurent:	14,050	13,110	93 %	4,465
GoU Dev:	15,000	15,000	100 %	1,036
Donor Dev:	0	0	0 %	0
Grand Total:	72,860	74,231	101.9 %	10,268

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)No planned talk show conducted
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.	(6) 6 Trade sensitization meetings held in Katakwi Town Council and selected trading centers.		()	(1)1 Trade sensitization meeting held in Katakwi Town Council
No of businesses inspected for compliance to the law	(0) No planned business inspections.	(4) 4 Business inspections conducted in 2 Town Councils and selected trading centers of Ocorimongin and Kapujan.		()	(2)2 Business inspections conducted in Ocorimongin Trading Center and Usuk Town Council.
No of businesses issued with trade licenses	(27) 27 Business establishments issued with trade licenses.	(35) 35 Businesses issued with trade licenses in Katakwi and Usuk Town Councils and other trading centers.		()	(6)6 Businesses issued with trade licenses in Usuk Town Council and other trading centers.
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. 256 Enterprises data compiled in Town Councils and other trading centers. Business community members sensitized on COVID-19 SOPs, business challenges and emerging opportunities.		1. Business establishments sensitized on trade licensing and trade licenses issued.	Sensitization of business community members on COVID-19 SOPs, challenges and emerging business opportunities.
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %		90
222001 Telecommunications	160	160	100 %		40
227001 Travel inland	1,910	1,910	100 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,430	2,430	100 %		608
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,430	2,430	100 %		608

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Disruption of activity implementation by Covid-19 lock down and scaling down of business operations. 2. Delayed release of funds for timely activity implementation. 3. Absence of reliable transport facilities for field work activities. Department has no own motor vehicle and no motorcycles.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) No planned radio shows.	(0) No planned talk shows.		(0)	(0)Not planned.
No of businesses assited in business registration process	(14) 14 Business establishments guided on formalization of business registration with URSB.	(0) 23 Businesses guided on formal business registration with URSB.		(0)	(4)4 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 kinked 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.	3 Investment opportunities identified in food processing and Energy saving charcoal bricks for MSMEs.		MSMEs formalized and registered as business establishments with URSB and local authorities.	1 Investment opportunity identified in briquettes making as Energy saving charcoal bricks for commercial purposes.
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %		60
222001 Telecommunications	120	120	100 %		30
227001 Travel inland	1,788	1,788	100 %		447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,148	2,148	100 %		537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,148	2,148	100 %		537
Reasons for over/under performance:	1. Delayed implementation of activities because of Covid-19 lock down measures. 2. Lack of reliable transport means/facilities for timely activity implementation. No departmental motor vehicle and motorcycles for field activities.				
Output : 068303 Market Linkage Services					

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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 societies linked to regional markets for grain trade and value added products. Palam Fruit Growers Cooperative Society Ltd which is registered as a multipurpose cooperative society is engaged in bulking and collective marketing is linked to EAC produce markets.	()	(1)1 Producer and Marketing Cooperative Society linked to regional markets for grain trade through EAGC. Palam Fruit Growers Cooperative Society Ltd engaged in bulking and collective marketing is linked to EAC produce markets.
No. of market information reports disseminated	(12) 12 Market information reports compiled and disseminated.	(12) 12 Market information reports compiled and disseminated.	()	(4)4 Monthly market information reports compiled and disseminated.
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.	4 Quarterly Market reports compiled of market information from 4 key markets, daily markets in Town Councils and major trading centers in the District.	1. Market information collected, analyzed and disseminated to producers, consumers and other stakeholders. 2. Farmers and producer organisations linked to markets.	Market information was collected from daily markets of Katakwi T Council, Toroma T Council, Ocorimongin Trading Center and Apapai Trading Center in Kapujan Sub County. Market information was limited to only food items and essential commodities.
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	160	160	100 %	40
227001 Travel inland	1,870	1,870	100 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,330	2,330	100 %	583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,330	2,330	100 %	583
Reasons for over/under performance:	1. Collection of market information was restricted to only traded items of food and other essential commodities because of Covid-19 lock down and livestock quarantine in Katakwi District. 2. Lack of reliable transport means/facilities to conduct field activities because the department has no own vehicle and motorcycles. Relies on borrowed transport from other departments.			
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.	(20) 20 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	()	(7)7 Cooperative societies supervised for adherence to statutory regulations and reporting.

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No. of cooperative groups mobilised for registration	(16) 16 Primary cooperative groups mobilized and sensitized.	(10) 10 Cooperative groups mobilised and sensitized on formation, registration and management of Cooperatives in various Sub Counties.	()	(2)2 Cooperative groups mobilised and sensitized on formation, registration and management of Cooperatives in Okulonoyo and Getom Sub Counties.
No. of cooperatives assisted in registration	(12) 12 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(7) 7 Cooperative groups assisted to process 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.
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.	4 Quarterly progress financial SACCOs reports compiled.	Cooperative societies monitored and supervised for adherence to their bye laws, Cooperative Act 112 and Cooperative regulations 1992 as revised to date.	5 operational 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	480	100 %	120
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,512	3,512	100 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	4,192	100 %	1,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	4,192	100 %	1,048
Reasons for over/under performance:	1. Limited access to community members for sensitization on Cooperative Business Model because of Covid-19 pandemic restrictions and lock down measures. 2. Lack of reliable transport means for effective and timely field work activities implementation. TILED has no allocated motor vehicle and motorcycles for operations.			
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 Fine Draft Tourism investment plan developed with mainstreamed activities	()	(1)Fine tuned draft Tourism Investment Plan for mainstreaming in District Development Plan.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(12) 12 Profiled hospitality facilities in the district.	() 22 Hospitality facilities of guest houses, lodges and restaurants profiled in Town Councils and major trading centers in the District.	()	(4)4 Hospitality facilities of lodges and restaurants profiled in Toroma Town Councils and other trading center in the District.
No. and name of new tourism sites identified	(5) 5 Identified new tourism sites across the district.	(5) 5 Identified new tourism sites across the district.	()	(2)2 Tourism sites identified for profiling and promotion. Includes Lake Bisina/Opeta Ramsar Site (Internationally protected for endemic birds watching of Fox weaver and Shoe bill stock birds) and Airiget Okolimo - Usuk (Iteso cultural initiation site).
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 developed. 2. Tourism attractions and destinations promoted.	1. Katakwi District Tourism Investment Profile developed. 2. Tourism attractions and destinations promoted.
227001 Travel inland	1,008	1,008	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,008	1,008	100 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,008	1,008	100 %	252
Reasons for over/under performance:	1. Disruption of activity implementation by Covid-19 restrictions and lock down measures. 2. Lack of reliable transport means for timely field work activities implementation. 3. Meager financial resources allocation for Tourism activities.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) 3 Opportunities for high value commodities identified for industrial development.	() 3 Opportunities for high value commodities identified for industrial development.	()	(1) 1 Opportunity on ground nuts paste value addition 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.	() 3 Producer groups identified in Ongongoja, Usuk and Palam sub counties for collective value addition support.	()	(1) 1 Producer and marketing Cooperative Society Limited identified for collective marketing, bulking and value addition.
No. of value addition facilities in the district	(6) 6 Identified and profiled value addition facilities.	(5) 5 value addition facilities Identified and profiled in the District.	()	(2)2 value addition facilities Identified and profiled in Katakwi and Usuk Sub Counties.

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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.	(1) 1 Report on existing value addition facilities and nature of value addition potential in the district compiled. Value addition facilities include three (3) acquired with funding under CAIIP2 installed in the Sub Counties of Usuk, Ongongoja and Ngariam, one (1) rice APF funded by NAADS installed in Getom Sub County and three (3) other private facilities in Ocorimongin Trading Centre and Usuk Sub County.	()	(1)1 Report on existing value addition facilities and nature of value addition potential in the district. Value addition facilities include three (3) acquired with funding under CAIIP2 installed in the Sub Counties of Usuk, Ongongoja and Ngariam, one (1) rice APF funded by NAADS installed in Getom Sub County and three (3) other private facilities in Ocorimongin Trading Centre and Usuk Sub County.
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. 1 private rice mill operational in Ocorimongin Trading Center and supporting the rice value chain.	1. Industrialists guided and supported to acquire value addition equipment. 2. Industrialists sensitized on cleaner production technologies.	No sensitization and guidance conducted during the 4th quarter.
227001 Travel inland	1,012	1,012	100 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,012	1,012	100 %	253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,012	1,012	100 %	253
Reasons for over/under performance:	1. Disruption of activities by Covid-19 pandemic restrictions and lock down measures. 2. Limited budget allocation for Industrial Development activities. 3. Lack of reliable transport means for field work activities. No departmental vehicle and motorcycles to facilitate timely implementation of field work activities.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	1. Salaries paid for department staff on time and accurately.	Staff salaries for departments staff paid for 4 quarters on time and accurately.	Salaries paid for department staff on time and accurately.	Timely payment of departmental staff salaries for 4th quarter.
211101 General Staff Salaries	17,252	17,252	100 %	4,313

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Wage Rect:	17,252	17,252	100 %	4,313
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,252	17,252	100 %	4,313
Reasons for over/under performance:	Delayed payment of staff salaries for June 2020 because of late funds warranting and IFMS network challenges.			
<i>Total For Trade, Industry and Local Development :</i>	<i>17,252</i>	<i>17,252</i>	<i>100 %</i>	<i>4,313</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>13,120</i>	<i>13,120</i>	<i>100 %</i>	<i>3,280</i>
<i>GoU Dev:</i>	<i>0</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>30,372</i>	<i>30,372</i>	<i>100.0 %</i>	<i>7,593</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				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 - Oriaui 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
<i>Programme : Pre-Primary and Primary Education</i>			113,622	75,748
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Primary Healthcare</i>			29,951	13,464
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			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	Okochi	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	Okochi 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 Maintainence (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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