
Vote:522 Katakwi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2020/21. 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: 28/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,008,565	406,972	40%
Discretionary Government Transfers	3,828,909	3,196,518	83%
Conditional Government Transfers	20,859,159	16,303,314	78%
Other Government Transfers	1,734,776	460,685	27%
External Financing	1,148,140	154,106	13%
Total Revenues shares	28,579,550	20,521,595	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,009,741	3,952,580	3,575,866	79%	71%	90%
Finance	637,680	365,639	352,394	57%	55%	96%
Statutory Bodies	813,093	454,180	396,551	56%	49%	87%
Production and Marketing	1,544,704	974,782	679,893	63%	44%	70%
Health	6,082,478	3,698,725	3,312,262	61%	54%	90%
Education	11,417,059	8,655,507	6,810,816	76%	60%	79%
Roads and Engineering	1,361,737	1,091,973	574,385	80%	42%	53%
Water	588,886	542,647	287,618	92%	49%	53%
Natural Resources	189,528	135,642	127,216	72%	67%	94%
Community Based Services	585,343	216,590	198,464	37%	34%	92%
Planning	178,845	128,193	97,579	72%	55%	76%
Internal Audit	90,092	71,499	54,393	79%	60%	76%
Trade Industry and Local Development	80,363	53,380	41,034	66%	51%	77%
Grand Total	28,579,550	20,341,337	16,508,470	71%	58%	81%
<i>Wage</i>	<i>13,050,280</i>	<i>10,265,100</i>	<i>9,733,778</i>	<i>79%</i>	<i>75%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,883,164</i>	<i>5,513,483</i>	<i>4,967,707</i>	<i>56%</i>	<i>50%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,497,965</i>	<i>4,408,648</i>	<i>1,661,682</i>	<i>98%</i>	<i>37%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>1,148,140</i>	<i>154,106</i>	<i>145,302</i>	<i>13%</i>	<i>13%</i>	<i>94%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By the end of quarter 3 of the FY 2020/21 Katakwi District realized a total revenue out turn of UGX 20,521,595,000 (72%) of the planned budget. The underperformance can be attributed to less release funds under external financing (13%) and other government transfers (27%). The discretionary government transfers over performed because development funds are released in three quarters yet the system always plans for four quarters while non-wage and wage on the other hand are released in four quarters. It's also important to note that most of the development funds were not spent because most projects were just starting to be worked this balances are in departments like health, education, road and works and administration. Of the funds received, the department that received the lion share were; Education with UGX 8,655,507,000 Administration with UGX 3,952,580,000 and Health with UGX 3,698,725,000. The other departments that followed were Roads and Engineering with UGX 1,091,973,000 Production with UGX 974,782,000 water with UGX 542,647,000 Statutory bodies with UGX 454,180,000 and finance with UGX 365,639,000. The departments that received the least amount were; Community based services with UGX 216,590,000 Natural Resources with UGX 135,642,000 Internal Audit with UGX 71,499,000 the second last was Planning unit with UGX 128,193,000 and the last with the least amount was Trade and Commerce with only UGX 53,380,000. By the end of the quarter, out the funds that released, 81% of it was spent. While rating departmental expenditures, administration spent 90%, finance spent 96%, statutory bodies spent 87%, health spent 90% education spent 79% natural resources spent 94% CBS spent 92% planning spent 76% trade and commerce spent 77%. The least spending departments were production at 70%, Roads and Engineering at 53% and the least was water at 53%. The delays in spending are largely due to Development projects delaying to take off due to procurement challenges

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,008,565	406,972	40 %
Local Services Tax	82,463	80,449	98 %
Land Fees	89,218	7,425	8 %
Local Hotel Tax	1,650	0	0 %
Application Fees	12,890	720	6 %
Business licenses	34,827	1,800	5 %
Liquor licenses	400	0	0 %
Other licenses	3,175	0	0 %
Interest from private entities - Domestic	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	560	4,550	813 %
Sale of non-produced Government Properties/assets	35,000	0	0 %
Park Fees	750	1,000	133 %
Property related Duties/Fees	2,000	6,380	319 %
Advertisements/Bill Boards	3,150	30	1 %
Animal & Crop Husbandry related Levies	64,203	14,174	22 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,090	3,945	65 %
Registration of Businesses	10,480	9,091	87 %
Agency Fees	30,000	4,804	16 %
Inspection Fees	15,000	0	0 %
Market /Gate Charges	423,306	26,379	6 %
Court Filing Fees	600	0	0 %
Other Fees and Charges	16,980	18,359	108 %

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Ground rent	21,350	0	0 %
Voluntary Transfers	0	201,713	0 %
Other fines and Penalties - private	2,000	0	0 %
Miscellaneous receipts/income	152,474	26,154	17 %
2a.Discretionary Government Transfers	3,828,909	3,196,518	83 %
District Unconditional Grant (Non-Wage)	714,546	516,941	72 %
Urban Unconditional Grant (Non-Wage)	35,226	26,113	74 %
District Discretionary Development Equalization Grant	1,322,569	1,322,569	100 %
Urban Unconditional Grant (Wage)	147,975	118,860	80 %
District Unconditional Grant (Wage)	1,586,232	1,189,674	75 %
Urban Discretionary Development Equalization Grant	22,362	22,362	100 %
2b.Conditional Government Transfers	20,859,159	16,303,314	78 %
Sector Conditional Grant (Wage)	11,316,074	8,956,566	79 %
Sector Conditional Grant (Non-Wage)	3,316,788	1,821,464	55 %
Sector Development Grant	2,363,717	2,363,717	100 %
Transitional Development Grant	789,317	700,000	89 %
General Public Service Pension Arrears (Budgeting)	583,556	583,556	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,146,690	870,748	76 %
Gratuity for Local Governments	1,343,017	1,007,262	75 %
2c. Other Government Transfers	1,734,776	460,685	27 %
Northern Uganda Social Action Fund (NUSAF)	38,288	59,502	155 %
Support to PLE (UNEB)	12,000	12,000	100 %
Uganda Road Fund (URF)	563,022	368,854	66 %
Uganda Women Entrepreneurship Program(UWEP)	148,105	1,422	1 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	373,200	0	0 %
Micro Projects under Karamoja Development Programme	192,600	0	0 %
Results Based Financing (RBF)	407,561	18,907	5 %
3. External Financing	1,148,140	154,106	13 %
The AIDS Support Organisation (TASO)	150,000	40,113	27 %
United Nations Children Fund (UNICEF)	400,000	9,440	2 %
United Nations Population Fund (UNPF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	40,000	0	0 %
World Health Organisation (WHO)	145,965	8,973	6 %
Global Alliance for Vaccines and Immunization (GAVI)	212,175	95,580	45 %
Total Revenues shares	28,579,550	20,521,595	72 %

Cumulative Performance for Locally Raised Revenues

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The district had planned to receive local revenue UGX 252,141,303 but by the end of Quarter II, the District had collected at total of UGX 30,804,899 from Locally Raised Revenue majorly from key sources like Local Service Tax, Market Gate Charges, and other fees and charges among others. It should be noted that the District had received an advance of Local Revenue to a tune of UGX 201,713,042 which could not be repaid within the two quarters owing to many challenges like the global Covid-19 Pandemic and the quarantine that was imposed on animal sale and movement within the District yet this was the main source of livelihood for the community. The District hence did not get any other advance of Local Revenue during the quarter having failed to clear off the advance in the first quarter.

Cumulative Performance for Central Government Transfers

Major variances here were realized in Transitional Development Grant, where the District anticipated to receive UGX 100,000,000 but instead received UGX 129,595,016 majorly because Development Grants are only released in three quarters yet in the budget funds were spread across the four quarters. The is the same case for all other Development Grants like the Production Sector Development Grant, the Development Grant to Health, the Transitional Development Grant to Health, Sector Development Grant to Education, Roads, and Water. Even the DDEG release was UGX 440,856,285 yet we expected UGX 330,642,214 since it's also released in only three quarters, this was also the case for the Urban DDEG. The other area where there was a serious variance was in Public Service Pension Arrears where all the annual budget amounting to UGX 583,556,016 was released during the Quarter as opposed to the anticipated UGX 145,889,004 as per the Quarter II Plan. This is because Pension Arrears is usually released only once during the Financial Year.

Cumulative Performance for Other Government Transfers

By the end of quarter three, UGX 146,840,770 out of the Planned UGX 433,694,018 was realized from the other government transfers. the funds were majorly from NUSAF giving UGX 18,000,000, URF giving UGX 110,326,103, RBF giving UGX 6,514,667 and support to PLE UGX 12,000,000. Although this was not as per a quarterly plan there is still hope that more funds will be received even from other sources in the coming last quarters

Cumulative Performance for External Financing

During the quater the District received UGX 93,442,971 from external financing majorly from GAVI giving 53,329.971, and TASO UGX 40,113,000. This was not as per a quarterly plan of UGX 287,035,000 and since there was no clear reason from the partners for the above amount, there is still hope that this funds will be received in the subsequent quarters

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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	862,467	569,489	66 %	215,617	187,616	87 %
District Production Services	682,237	110,405	16 %	170,559	68,536	40 %
Sub- Total	1,544,704	679,893	44 %	386,176	256,152	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,308,737	559,208	43 %	327,184	181,505	55 %
District Engineering Services	53,000	15,176	29 %	13,250	6,617	50 %
Sub- Total	1,361,737	574,385	42 %	340,434	188,122	55 %
Sector: Trade and Industry						
Commercial Services	80,363	41,034	51 %	20,091	11,447	57 %
Sub- Total	80,363	41,034	51 %	20,091	11,447	57 %
Sector: Education						
Pre-Primary and Primary Education	7,514,592	4,815,131	64 %	1,878,648	1,617,596	86 %
Secondary Education	3,388,264	1,708,153	50 %	847,066	548,461	65 %
Skills Development	319,720	197,407	62 %	79,930	65,001	81 %
Education & Sports Management and Inspection	194,483	90,126	46 %	48,621	44,629	92 %
Sub- Total	11,417,059	6,810,816	60 %	2,854,265	2,275,688	80 %
Sector: Health						
Primary Healthcare	1,019,854	387,955	38 %	254,963	213,512	84 %
District Hospital Services	580,803	255,914	44 %	145,201	72,511	50 %
Health Management and Supervision	4,481,821	2,668,393	60 %	1,120,455	904,242	81 %
Sub- Total	6,082,478	3,312,262	54 %	1,520,619	1,190,265	78 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	588,886	287,618	49 %	147,222	131,245	89 %
Natural Resources Management	189,528	127,216	67 %	47,382	37,298	79 %
Sub- Total	778,415	414,833	53 %	194,604	168,543	87 %
Sector: Social Development						
Community Mobilisation and Empowerment	585,343	198,464	34 %	146,336	72,100	49 %
Sub- Total	585,343	198,464	34 %	146,336	72,100	49 %
Sector: Public Sector Management						
District and Urban Administration	5,009,741	3,575,866	71 %	1,252,435	1,037,355	83 %
Local Statutory Bodies	813,093	396,551	49 %	203,273	110,275	54 %
Local Government Planning Services	178,845	97,579	55 %	44,711	25,866	58 %
Sub- Total	6,001,679	4,069,996	68 %	1,500,420	1,173,496	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	637,680	352,394	55 %	159,420	134,521	84 %

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Internal Audit Services	90,092	54,393	60 %	22,523	10,088	45 %
<i>Sub- Total</i>	<i>727,773</i>	<i>406,786</i>	<i>56 %</i>	<i>181,943</i>	<i>144,609</i>	<i>79 %</i>
Grand Total	28,579,550	16,508,470	58 %	7,144,887	5,480,421	77 %

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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	4,191,085	3,134,028	75%	1,047,771	825,686	79%
District Unconditional Grant (Non-Wage)	54,482	39,197	72%	13,620	12,663	93%
District Unconditional Grant (Wage)	626,735	470,051	75%	156,684	156,684	100%
General Public Service Pension Arrears (Budgeting)	583,556	583,556	100%	145,889	0	0%
Gratuity for Local Governments	1,343,017	1,007,262	75%	335,754	335,754	100%
Locally Raised Revenues	220,638	44,129	20%	55,160	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	143,204	56,752	40%	35,801	12,528	35%
Multi-Sectoral Transfers to LLGs_Wage	72,763	0	0%	18,191	0	0%
Pension for Local Governments	1,146,690	870,748	76%	286,673	293,795	102%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	62,332	0%	0	14,261	0%
Development Revenues	818,656	818,553	100%	204,664	269,147	132%
District Discretionary Development Equalization Grant	231,080	231,080	100%	57,770	77,027	133%
Multi-Sectoral Transfers to LLGs_Gou	187,576	187,473	100%	46,894	62,525	133%
Transitional Development Grant	400,000	400,000	100%	100,000	129,595	130%
Total Revenues shares	5,009,741	3,952,580	79%	1,252,435	1,094,833	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	699,498	531,856	76%	174,875	170,418	97%
Non Wage	3,491,587	2,584,142	74%	872,897	659,171	76%
Development Expenditure						

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Domestic Development	818,656	459,868	56%	204,664	207,765	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,009,741	3,575,866	71%	1,252,435	1,037,355	83%
C: Unspent Balances						
Recurrent Balances		18,030	1%			
Wage		527				
Non Wage		17,503				
Development Balances		358,684	44%			
Domestic Development		358,684				
External Financing		0				
Total Unspent		376,714	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received total revenues amounting to UGX: 1,094,833,000 which is 87% of planned revenue amounting to 1,252,435,000. However recurrent revenue amounted to UGX: 825,686,000 (79%) and 75% cumulatively, under Recurrent revenues the performance were as follows Unconditional grant non-wage performed at 93% and 72% cumulatively, wage on the other hand performed at 100% and 75% cumulatively implying that all the planned funds for the quarter were used Gratuity were all spent and it performed at 100% and 75% cumulatively implying that the whole budget of pension was utilized. The local revenue for the department performed poorly at 0% and 20% cumulatively while multi-sectorial transfers to the LLGs also performed at 35% and 40% cumulatively. These performances show that wage, gratuity, and pensions arrears performed highly as per the plan. Development revenue amounted to UGX: 269,147,000 which is 132% and 100% cumulatively. Under development revenues, the DDEG was UGX 77,027,000 which is 133% Multi-sectorial transfers to LLGs and transitional grant each performed at 133% and 130% respectively The total expenditure for the quarter amounted to UGX: 1,037,736,000 which is 83%, of this recurrent expenditure was wage UGX: 170,418,000 which is 97%. Non wages was UGX 659,553,000 which is 76%. And development expenditures was 207,765,000 representing 102% Funds amounting to UGX: 376,333,000 was unspent which is 10% of which Non-wage was UGX: 17,121,000 (1%). Development funds amounted to UGX: 358,684,000 for projects whose construction works were ongoing yet to be paid.

Reasons for unspent balances on the bank account

The unspent Non-wage was for activities that could not be implemented Development funds amounted to UGX: 358,684,000 for projects whose construction works were ongoing yet to be paid.

Highlights of physical performance by end of the quarter

Payment of staff salaries, pensions and domestic arrears. maintenance of vehicle and assets

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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	548,558	276,517	50%	137,140	75,480	55%
District Unconditional Grant (Non-Wage)	50,000	36,201	72%	12,500	11,622	93%
District Unconditional Grant (Wage)	189,827	142,341	75%	47,457	47,457	100%
Locally Raised Revenues	60,762	12,152	20%	15,190	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	218,194	63,491	29%	54,549	8,957	16%
Multi-Sectoral Transfers to LLGs_Wage	29,775	0	0%	7,444	0	0%
Urban Unconditional Grant (Wage)	0	22,331	0%	0	7,444	0%
Development Revenues	89,122	89,122	100%	22,281	29,707	133%
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	9,333	133%
Multi-Sectoral Transfers to LLGs_Gou	61,122	61,122	100%	15,281	20,374	133%
Total Revenues shares	637,680	365,639	57%	159,420	105,187	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	219,602	159,601	73%	54,900	50,850	93%
Non Wage	328,956	109,260	33%	82,239	44,086	54%
Development Expenditure						
Domestic Development	89,122	83,532	94%	22,281	39,585	178%
External Financing	0	0	0%	0	0	0%
Total Expenditure	637,680	352,394	55%	159,420	134,521	84%
C: Unspent Balances						
Recurrent Balances		7,655	3%			
Wage		5,071				
Non Wage		2,584				
Development Balances		5,590	6%			
Domestic Development		5,590				

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External Financing	0		
Total Unspent	13,245	4%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 105,187(66%) out of the planned 159,420,000 revenue allocation comprising of UGX 75,480 (55%) recurrent and UGX 29,707,000 (133%) development revenues respectively. This represents 66% of the total quarterly planned budget. The recurrent revenues are broken down as follows: UGX 11,622,000(93%) un conditional grant nonwage ,UGX 47,457,000 (100%) wage, UGX 8,957,000 (16%) non wage multi-sect oral transfers to LLGs, the locally raised revenues performed at 0% because there was no advance received in quarter Three. The development revenue to the department was 9,333,000(133%) and DDEG transfer to LLGs was UGX 20,374,000(133%) The above revenues translate into recurrent expenditures and development expenditures broken down as under : recurrent expenditures; Wage, UGX 50,850,000 (93%) of the planned UGX 54,900,000; UGX44,086,000(54%) non wage of the quarterly planned revenues of UGX 82,239,000. The development expenditure was UGX 39,585,000 (178%) of the quarterly planned revenues of UGX 22,281,000. Total quarter expenditure was UGX, 134,521,000(84%) of the quarter plan of UGX, 159,420,000.

Reasons for unspent balances on the bank account

The recurrent un spent balances of UGX, 7,655,000(3%) comprise of , wage UGX ,5,071,000 which was untransferred deduction from a staff who had an audit query and the non wage of UGX,2,584,000 were funds for activities which EFTs were not cleared by the end of the quarter. The development balance of UGX, 5,590,000(6%) are funds for procurement of departmental laptops which LPO has already been issued awaiting delivery. Total unspent balance was 13,245,000 (4%).

Highlights of physical performance by end of the quarter

The department implemented the following activities in the quarter; backstopping of sub county accountants on revenue and expenditure management, payment of staff salaries, office coordination and procurement of office supplies, conducted one revenue meeting, conducted banking and filling of Uganda Revenue Authority filing, handled audit queries with office of Auditor General and held departmental meetings

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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	808,229	449,316	56%	202,057	129,332	64%
District Unconditional Grant (Non-Wage)	351,781	252,861	72%	87,945	81,766	93%
District Unconditional Grant (Wage)	165,230	123,923	75%	41,308	41,308	100%
Locally Raised Revenues	129,958	25,992	20%	32,489	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161,260	46,541	29%	40,315	6,259	16%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	4,864	4,864	100%	1,216	1,621	133%
District Discretionary Development Equalization Grant	500	500	100%	125	167	133%
Multi-Sectoral Transfers to LLGs_Gou	4,364	4,364	100%	1,091	1,455	133%
Total Revenues shares	813,093	454,180	56%	203,273	130,953	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,230	123,632	75%	41,308	41,017	99%
Non Wage	642,999	268,224	42%	160,750	67,779	42%
Development Expenditure						
Domestic Development	4,864	4,694	97%	1,216	1,479	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	813,093	396,551	49%	203,273	110,275	54%
C: Unspent Balances						
Recurrent Balances		57,459	13%			
Wage		290				
Non Wage		57,169				
Development Balances		170	3%			
Domestic Development		170				
External Financing		0				

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Total Unspent	57,629	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 130,953,000 out of the total planned revenues UGX 203,273,000 representing 64% of quarterly planned budget. Cumulatively the revenues amounted to UGX 454,180,000 (56%) of the cumulative annual budget. The recurrent revenue during the quarter stood at UGX 129,332,000 (64%). However the cumulative recurrent revenue out turn was UGX 449,316,000 which is 56% of the annual planned budget estimates. Local revenue for the quarter was expected to be UGX 32,489,000 but nothing was received in the quarter which is 0%. However cumulatively only 20% of the local revenue was realized. The unconditional grant for wage and non-wage was realized at 100% and 93 % respectively which their cumulative amounts stood at 75% and 72% respectively. Development revenue performed at 133% because its released only in three quarters. The total expenditure was UGX 110,275,000 (54%) out of the planned quarterly expenditure estimates UGX 203,273,000. This was because payment of Exgratia to Chairpersons LCI and LCII was carried forward to fourth quarter. Cumulatively the expenditure stood at UGX 396,551,000 (49%) of the annual budget estimates. Of the total expenditure incurred UGX 41,017,000 was wage (99%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 42% and 122% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 75 % (UGX 123,632,000) for wage, 42% (UGX 268,224,000) for non- wage recurrent, and 97% (UGX 4,694,000) non-wage development. There was unspent balance of 13 % i.e 57,629,000= which is Exgratia for chairpersons LCI and LCII which is always accumulated and paid in fourth quarter, the 3% development balance will be spent in the next quarter.

Reasons for unspent balances on the bank account

There was unspent balance of 13 % i.e 57,629,000= which is Exgratia for chairpersons LCI and LCII which is always accumulated and paid in fourth quarter, the 3% development balance will be spent in the next quarter.

Highlights of physical performance by end of the quarter

Monthly salaries paid, exgratia paid, reports submitted to line ministries, political monitoring done, DSC meetings held, DPAC meetings held, Land Board meetings held, contracts awarded, list of service providers available

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,202,903	620,244	52%	300,726	215,248	72%
District Unconditional Grant (Non-Wage)	2,000	1,439	72%	500	465	93%
District Unconditional Grant (Wage)	89,716	52,270	58%	22,429	14,921	67%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,912	13,530	36%	9,478	2,520	27%
Other Transfers from Central Government	373,200	0	0%	93,300	0	0%
Sector Conditional Grant (Non-Wage)	222,391	166,793	75%	55,598	55,598	100%
Sector Conditional Grant (Wage)	476,684	386,011	81%	119,171	141,745	119%
Development Revenues	341,801	354,538	104%	85,450	118,846	139%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	213,464	226,201	106%	53,366	76,067	143%
Sector Development Grant	98,337	98,337	100%	24,584	32,779	133%
Total Revenues shares	1,544,704	974,782	63%	386,176	334,094	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	566,400	409,586	72%	141,600	127,970	90%
Non Wage	636,503	165,516	26%	159,126	53,864	34%
Development Expenditure						
Domestic Development	341,801	104,791	31%	85,450	74,318	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,544,704	679,893	44%	386,176	256,152	66%
C: Unspent Balances						
Recurrent Balances						
Wage		28,695				

Vote:522 Katakwi District**Quarter3**

Non Wage	16,447		
Development Balances	249,746	70%	
Domestic Development	249,746		
External Financing	0		
Total Unspent	294,889	30%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive quarterly recurrent revenue of UGX 386,176,000 but the actual revenue received was UGX 334,094,000 which represents 87%. Development revenue planned was UGX 85,450,000 but actual revenue received was UGX 118,846,000 which constitutes 139 %. The overall total revenue received stood at 87% against the planned. Under the recurrent expenditure UGX 159,126,000 was planned for Non Wage, but the actual expenditure spent was UGX 53,846,000 which is 34% while expenditure on Wages was UGX 127,970,000 constituting 90% Development expenditure planned was UGX 85,450,000 but actual spent was UGX 74,318,000 which is 87%. The overall total expenditure represented 66% of the total planned budget for the quarter.

Reasons for unspent balances on the bank account

The unspent balances of UGX 249,746,000 under Development are for projects whose procurement process is on-going and the Non Wage recurrent balances of UGX 16,447,000 are funds for activities which were not implemented especially in the Sub-counties during the quarter.

Highlights of physical performance by end of the quarter

1. Vaccinated 7,000 H/C against CBPP 2. Distributed 32,177 Kgs of Maize seeds 3. Conducted Surveillance n Crop Pests & Diseases attacks 4. Aquaculture promoted , Pond Fish farming and Cage fish farming on Lake Bisina 5. Quality Assurance of Planting materials/Seeds,Fish catch at Landing sites/markets and Meat in Slaughter slabs 6. Agricultural Data collection in LLGs

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,390,861	3,090,462	70%	1,097,715	1,090,187	99%
Locally Raised Revenues	2,000	25,400	1270%	500	25,000	5000%
Multi-Sectoral Transfers to LLGs_NonWage	12,403	3,478	28%	3,101	445	14%
Other Transfers from Central Government	407,561	18,907	5%	101,890	6,515	6%
Sector Conditional Grant (Non-Wage)	621,007	430,335	69%	155,252	119,832	77%
Sector Conditional Grant (Wage)	3,347,891	2,612,341	78%	836,973	938,396	112%
Development Revenues	1,691,617	608,263	36%	422,904	244,830	58%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
External Financing	1,148,140	154,106	13%	287,035	93,443	33%
Multi-Sectoral Transfers to LLGs_Gou	25,591	25,588	100%	6,398	8,530	133%
Sector Development Grant	78,569	78,569	100%	19,642	26,190	133%
Transitional Development Grant	389,317	300,000	77%	97,329	100,000	103%
Total Revenues shares	6,082,478	3,698,725	61%	1,520,619	1,335,016	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,347,891	2,509,775	75%	836,973	837,683	100%
Non Wage	1,042,970	478,071	46%	260,742	152,725	59%
Development Expenditure						
Domestic Development	543,477	179,114	33%	135,869	115,218	85%
External Financing	1,148,140	145,302	13%	287,035	84,639	29%
Total Expenditure	6,082,478	3,312,262	54%	1,520,619	1,190,265	78%
C: Unspent Balances						
Recurrent Balances		102,616	3%			
Wage		102,566				
Non Wage		50				

Vote:522 Katakwi District**Quarter3**

Development Balances	283,847	47%	
Domestic Development	275,043		
External Financing	8,804		
Total Unspent	386,464	10%	

Summary of Workplan Revenues and Expenditure by Source

During quarter III of 2020/2021 FY, the department received cumulative revenue of 3,668,370,000 UGX (60%) out of planned 6,082,478,000 UGX of which cumulative Recurrent revenue was 3,060,107,000 UGX (70%) and cumulative Development revenue was 608,263,000 UGX (36%). During Quarter III of 2020/2021, Total revenues received for the quarter was 1,304,661,000 UGX (86%) against the planned quarterly target of 1,520,619,000 UGX. The quarter III recurrent revenue was 1,059,832,000 UGX (97%) of planned quarter III target of 1,097,715,000 UGX, and the development revenue for quarter III was 244,830,000 UGX (58%) of planned quarter II target of 422,904,000 UGX. The expenditure for quarter III was 1,190,235,000 UGX (78%) against quarter III planned target of UGX 1,520,619,000. The Recurrent expenditure for quarter III was UGX 837,683,000 for wage (100%) and UGX 152,695,000 for non-wage (59%) and cumulative domestic development expenditure was UGX 178,114,000. The quarter III total expenditure cumulatively was 3,312,232,000 UGX (54%) of the annual planned target of UGX 6,082,478,000. Total balances for quarter III was 356,138,000 UGX (10%) with recurrent balances of UGX 72,291,000 (2%) meant non-wage transfers to lower local governments due to delayed implementation of activities and development balances of UGX 283,847,000 (47%) that was released later during the quarter meant for donor activities and meant for up-grade of Palam HCII

Reasons for unspent balances on the bank account

Total balances for quarter III was 356,138,000 UGX (10%) with recurrent balances of UGX 72,291,000 (2%) meant non-wage transfers to lower local governments due to delayed implementation of activities and development balances of UGX 283,847,000 (47%) that was released later during the quarter meant for donor activities and meant for up-grade of Palam HCII

Highlights of physical performance by end of the quarter

During Quarter III, Out of quarterly targets The District achieved OPD new attendance 103%, DPT 93%, ANC4th visit 42%, Deliveries in Health Facilities 73%, Pregnant mothers tested positive for HIV enrolled into care 100%

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,916,149	7,154,598	72%	2,479,037	2,460,201	99%
District Unconditional Grant (Non-Wage)	10,000	7,195	72%	2,500	2,324	93%
District Unconditional Grant (Wage)	46,654	42,529	91%	11,664	11,664	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,082	8,860	29%	7,520	1,267	17%
Other Transfers from Central Government	12,000	12,000	100%	3,000	12,000	400%
Sector Conditional Grant (Non-Wage)	2,320,915	1,124,801	48%	580,229	711,624	123%
Sector Conditional Grant (Wage)	7,491,499	5,958,214	80%	1,872,875	1,721,322	92%
Development Revenues	1,500,909	1,500,909	100%	375,227	500,303	133%
District Discretionary Development Equalization Grant	98,878	98,878	100%	24,719	32,959	133%
Multi-Sectoral Transfers to LLGs_Gou	169,700	169,700	100%	42,425	56,567	133%
Sector Development Grant	1,232,332	1,232,332	100%	308,083	410,777	133%
Total Revenues shares	11,417,059	8,655,507	76%	2,854,265	2,960,504	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,538,153	5,624,689	75%	1,884,538	1,752,442	93%
Non Wage	2,377,996	778,861	33%	594,499	361,620	61%
Development Expenditure						
Domestic Development	1,500,909	407,266	27%	375,227	161,626	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,417,059	6,810,816	60%	2,854,265	2,275,688	80%
C: Unspent Balances						
Recurrent Balances						
Wage		376,053				

Vote:522 Katakwi District**Quarter3**

Non Wage	374,995		
Development Balances	1,093,643	73%	
Domestic Development	1,093,643		
External Financing	0		
Total Unspent	1,844,691	21%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 2,960,504,000 out of the planned UGX 2,854,265,000, representing 104% of the planned quarterly budget. Cumulatively revenue was however UGX 8,655,507,000 representing 76% of the cumulative annual budget estimates. The recurrent cumulative revenue was however UGX 7,154,598,000 representing 72% of the Annual recurrent budget which was UGX 9,916,146,000. Meanwhile the Development Revenue in the quarter was UGX 500,303,000 out of the planned 375,227,000 representing 133% of the planned quarterly budget. Cumulatively the Development budget was UGX 1,500,909,000 out of 1,500,909,000, indicating 100% of the annual recurrent budget. During the quarter the Local Revenue realized was UGX 0 out of the 1,250,000 expected giving 0% of the planned quarterly budget. Cumulatively though, the Local Revenue receipts to the Department stood at 20% i.e., UGX 1,000,000 out of the Annual Budget of UGX 5,000,000. The Departmental Unconditional Grant – Wage was all received at 100% during the quarter while cumulatively it was at 91% i.e. UGX 42,529,000 out of 46,654,000 of the cumulative annual estimates. The Departmental unconditional Grant – non wage stood at 93% during the quarter but stood at 72% cumulatively. The total expenditure for the department stood at UGX 2,275,688,000 which represents 80% of the planned quarterly expenditure of UGX 2,854,265,000. Cumulatively the expenditure stood at 60% i.e. UGX 6,810,816,000 of the total annual budget for the department amounting to UGX 11,417,059,000. of the expenditure incurred during the quarter UGX 1,752,442,000 was Unconditional Grant – Wage (93%), UGX 361,620,000 was Unconditional Grant Non – Wage (61%) while 161,626,000 was Domestic Development expenditure. Cumulative expenditure was however 5,624,689,000 for wage (75%), UGX 778,861,000 for Non – Wage (33%), UGX. 407,266,000(27%) for domestic development.

Reasons for unspent balances on the bank account

The unspent balance for non wage UGX 374,995,000 is for the USE and UPE schools which has not been spent due low enrolment at schools caused by COVID-19, the wage UGX 376,053,000 was for the staff who did not return to school after the lock down and development grant UGX 1,093,643,000 is not spent because construction had not been completed and partment of it is to be paid to the supplier of desk who has not supplied

Highlights of physical performance by end of the quarter

School Inspection conducted and reports produced for quarter two. Follow up inspection done and findings distributed. Masks picked from the ministry and distributed to all candidates. Co- ordination with line ministries done. U.P.E disbursed to 74 primary schools, USE grants disbursed to 10 Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education.

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	763,360	489,954	64%	190,840	147,143	77%
District Unconditional Grant (Non-Wage)	22,000	15,828	72%	5,500	5,114	93%
District Unconditional Grant (Wage)	109,898	82,423	75%	27,474	27,474	100%
Locally Raised Revenues	21,000	4,200	20%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,000	6,200	20%	7,750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,440	0	0%	4,110	0	0%
Other Transfers from Central Government	563,022	368,854	66%	140,756	110,326	78%
Urban Unconditional Grant (Wage)	0	12,449	0%	0	4,229	0%
Development Revenues	598,377	602,019	101%	149,594	203,101	136%
District Discretionary Development Equalization Grant	70,000	75,000	107%	17,500	28,333	162%
Multi-Sectoral Transfers to LLGs_Gou	16,375	15,016	92%	4,094	4,100	100%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,361,737	1,091,973	80%	340,434	350,244	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,338	94,872	75%	31,584	31,704	100%
Non Wage	637,022	362,237	57%	159,256	94,716	59%
Development Expenditure						
Domestic Development	598,377	117,276	20%	149,594	61,702	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,361,737	574,385	42%	340,434	188,122	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter3**

Non Wage	32,845		
Development Balances	484,743	81%	
Domestic Development	484,743		
External Financing	0		
Total Unspent	517,588	47%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department realized a total of UGX 350,244,000 which translated 103% of the planned quarterly budget. Recurrent revenue received was UGX 147,143,000 which reflects 77% of planned quarterly budget, while the development revenue was UGX 203,101,000 which translated to 136%. Local revenue and Donor funding each represented 0% in the quarter indicating poor revenue collection. The expenditure in the quarter was UGX 188,122,000 i.e. 55% of the planned expenditure. The recurrent wage expenditure was UGX 31,704,000 representing 100%, Non - Wage was UGX 94,716,000 which translated to 59% while the Domestic development expenditure was UGX 61,702,000 i.e. 41% of the planned. Cumulatively the department received UGX 1,091,973 i.e. 80% of the planned revenue where recurrent was UGX 489,954,000 which represented 64% and development was UGX 602,019,000 representing 101% of the planned. The total revenue stands at 80% of the planned budget instead of the expected 100% because of poor performance from local revenue collection. Cumulatively the actual expenditure incurred was UGX 574,385,000 representing 42% of the planned budget. Wage recurrent expenditure was UGX 94,872,000 which translated to 75% while Non-Wage UGX 362,237,000 which represented 57% of the planned. The domestic development expenditure was UGX 117,276,000 i.e. 20% cumulatively while donor was at 0%. There was unspent recurrent balance of Non- Wage worth UGX 32,845,000 and development worth UGX 484,743,000 (81%). The total unspent balance was UGX 517,588,000(47%), this was attributed to delays in the procurement process to the service providers i.e. The Low Cost Sealing of Aleles – Omodoi- Adere road (1.5Km) and the construction of the 2 Stances VIP Latrine at Works yard.

Reasons for unspent balances on the bank account

The unspent balance of UGX 32,845,000 Non- Wage recurrent was for meant for part of the office operation, balances from vehicles repairs and balances accruing from road maintenance while development balance was UGX 484,743,000 was meant for the low cost sealing of Alele-Omodoi – Adere road (1.5Km) project and for the construction of the 2 stances VIP at works yard

Highlights of physical performance by end of the quarter

Routine Mechanized Road maintenance of 7 Km of the district roads, periodic maintenance of 0.2 km of urban unpaved roads, spot gravelling of Angodingod - Agego - Kapujan Road. Minor repairs on vehicles and plants, including motor cycles, monitoring & supervision of the field activities and the submission of the quarterly physical & financial accountability progress reports to URF, and Ministry of Works and Transport.

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,420	78,850	65%	30,355	19,204	63%
District Unconditional Grant (Non-Wage)	1,000	719	72%	250	232	93%
District Unconditional Grant (Wage)	44,721	33,541	75%	11,180	11,180	100%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,699	2,871	50%	1,425	771	54%
Sector Conditional Grant (Non-Wage)	68,999	41,519	60%	17,250	7,019	41%
Development Revenues	467,467	463,796	99%	116,867	152,152	130%
District Discretionary Development Equalization Grant	20,000	16,329	82%	5,000	2,996	60%
Multi-Sectoral Transfers to LLGs_Gou	4,989	4,989	100%	1,247	1,663	133%
Sector Development Grant	442,478	442,478	100%	110,619	147,493	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	588,886	542,647	92%	147,222	171,355	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,721	32,851	73%	11,180	10,491	94%
Non Wage	76,699	41,310	54%	19,175	10,594	55%
Development Expenditure						
Domestic Development	467,467	213,456	46%	116,867	110,161	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	588,886	287,618	49%	147,222	131,245	89%
C: Unspent Balances						
Recurrent Balances		4,689	6%			
Wage		690				
Non Wage		3,999				
Development Balances		250,340	54%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	250,340		
External Financing	0		
Total Unspent	255,029	47%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the sector received UGX 171,355,000 out of the planned UGX 147,222,000 representing 116% of the planned Quarterly Budget. This resulted from increased allocation of Development revenue to the sector which is released only thrice in the Financial Year. Cumulative receipts also stood at UGX 542,647,000 representing 92% of the Annual Sector Budget. The quarterly recurrent turnout was UGX 19,204,000 which was 63% of the quarterly planned revenue worth UGX 30,355,000. The recurrent cumulative revenue was also UGX 78,850,000 representing 65% of the Annual recurrent Budget which was UGX 121,420,000. The Development Revenue out turn during the quarter stood at UGX 152,152,000 which represents 130% of the Quarterly Planned revenue worth UGX 116,867,000 this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 463,796,000 representing 99% of the annual development Budget. Of the quarterly recurrent revenue, 100% of the Unconditional grant Wage was received, 41% of the sector Conditional Grant Non-Wage and 93% of the unconditional grant non wage, 54% of multi-sectoral transfers to Lower Local Governments. On the development revenues, 133% of The Sector Development Grant, 33% of DDEG and 133% of the multisectoral transfers to LLG was realized during the quarter. The total expenditure for the Sector during the Quarter stood at UGX 131,245,000 which represents 89% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 10,491,000 was Unconditional Grant - Wage (94%), UGX 10,794,000 was Unconditional Grant - Non Wage (56%) while UGX 110,161,000 was Domestic Development expenditure (94%). The total unspent Balance during the Quarter stood at UGX 255,029,000 which is 47% of the Budget of which UGX 250,340,000 was development revenue and UGX 3,799,000 was recurrent revenue.

Reasons for unspent balances on the bank account

The unspent balance of UGX 250,340,000 was development money whose projects have been concluded awaiting only payment of the service providers.

Highlights of physical performance by end of the quarter

Held sensitization meetings on fulfillment of six critical requirements in 8 villages identified for borehole drilling works. Collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 17 WUCs for both drilling and borehole rehabilitation sites. Conducted borehole rehabilitation in 7 sites, rehabilitation of two motorized boreholes and carried out borehole siting, drilling, casting and installation of 8 boreholes. Excavation and protection of one valley tank. Conducted District Water & Sanitation Coordination Committee Meeting

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,230	103,190	66%	39,058	30,136	77%
District Unconditional Grant (Non-Wage)	4,000	2,878	72%	1,000	930	93%
District Unconditional Grant (Wage)	83,940	62,955	75%	20,985	20,985	100%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,459	10,376	41%	6,365	2,355	37%
Multi-Sectoral Transfers to LLGs_Wage	10,860	0	0%	2,715	0	0%
Sector Conditional Grant (Non-Wage)	30,971	18,636	60%	7,743	3,151	41%
Urban Unconditional Grant (Wage)	0	8,145	0%	0	2,715	0%
Development Revenues	33,298	32,452	97%	8,325	10,129	122%
District Discretionary Development Equalization Grant	10,000	9,287	93%	2,500	2,362	94%
Multi-Sectoral Transfers to LLGs_Gou	23,298	23,165	99%	5,825	7,766	133%
Total Revenues shares	189,528	135,642	72%	47,382	40,264	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,800	68,785	73%	23,700	21,385	90%
Non Wage	61,430	27,636	45%	15,357	7,313	48%
Development Expenditure						
Domestic Development	33,298	30,795	92%	8,325	8,600	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,528	127,216	67%	47,382	37,298	79%
C: Unspent Balances						
Recurrent Balances		6,770	7%			
Wage		2,316				
Non Wage		4,454				

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Development Balances	1,657	5%	
Domestic Development	1,657		
External Financing	0		
Total Unspent	8,426	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue UGX 40,264,000 representing 85% of the quarterly planned revenues. The recurrent revenue out turn was UGX 30,136,000 representing 77% of the quarterly plan which is UGX 39,058,000 and cumulatively representing 66%. The development revenue out turn was UGX 10,129,000 representing 122% of the quarterly plan this is mainly because development revenues are released in only three quarters yet it was distributed in all the four quarters. Of the recurrent revenues, the district UCG- non wage performed higher at 93% followed by wage and sector conditional grant non wage which performed at 100% and 41% respectively, the locally raised revenues performed at 0% this was because of failure by the district to pay the advance of released in first quarter. Of the development revenues the performance for DDEG and transfers to LLGs –Gou were 94% and 133% respectively because development funds are only release in three quarter yet the system plans for four quarters The total expenditure stood at UGX37, 298,000 representing 79% of the plan and cumulatively 67% of the total budget. The recurrent expenditure stood 90% for wage and 48% for non wage while development expenditure stood at 103% for domestic development. There was unspent balance of UGX 8,426,000 which was from non wage for activities which could not be completed on time and the staff had not accomplished accountabilities of the previous quarter and this was taken as an administrative measure, recurrent at 7% while development at 5%,

Reasons for unspent balances on the bank account

The unspent balance was due unaccomplished accountabilities by the staff, so an administrative measure was put in place to ensure transparency and value for money and salary for staff who was not paid

Highlights of physical performance by end of the quarter

carried out tree planting and afforestation, Enforcement of the forest Act, procurement of mycohiza, payment of nursery attendants allowance, community sensitization on the National land policy and other land related laws, district physical planning committee meetings, stakeholder environmental training and sensitization, community training on sustainable wetland use and management, verification of natural resource activities, natural monitoring, systematic land inspection and demarcation

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	562,858	194,106	34%	140,715	62,861	45%
District Unconditional Grant (Non-Wage)	1,000	719	72%	250	232	93%
District Unconditional Grant (Wage)	109,887	84,472	77%	27,472	29,528	107%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,389	14,348	52%	6,847	3,953	58%
Multi-Sectoral Transfers to LLGs_Wage	5,187	0	0%	1,297	0	0%
Other Transfers from Central Government	378,993	60,924	16%	94,748	18,000	19%
Sector Conditional Grant (Non-Wage)	39,403	29,552	75%	9,851	9,851	100%
Urban Unconditional Grant (Wage)	0	3,890	0%	0	1,297	0%
Development Revenues	22,484	22,484	100%	5,621	7,495	133%
District Discretionary Development Equalization Grant	500	500	100%	125	167	133%
Multi-Sectoral Transfers to LLGs_Gou	21,984	21,984	100%	5,496	7,328	133%
Total Revenues shares	585,343	216,590	37%	146,336	70,356	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,074	86,973	76%	28,768	29,436	102%
Non Wage	447,785	89,507	20%	111,946	35,335	32%
Development Expenditure						
Domestic Development	22,484	21,984	98%	5,621	7,328	130%
External Financing	0	0	0%	0	0	0%
Total Expenditure	585,343	198,464	34%	146,336	72,100	49%
C: Unspent Balances						
Recurrent Balances		17,626	9%			
Wage		1,388				

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Non Wage	16,237		
Development Balances	500	2%	
Domestic Development	500		
External Financing	0		
Total Unspent	18,126	8%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 70,356,000 out of the planned UGX 146,336,000 representing 48% of the planned Quarterly Budget. Cumulative receipts also stood at UGX 216,590,000 representing 37% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 62,861,000 which was only 45% of the quarterly planned revenue worth UGX 140,715,000. The recurrent cumulative revenue was also UGX 194,106,000 representing 34% of the Annual recurrent Budget which is UGX 562,858,000. The Development Revenue outturn during the quarter stood at UGX 7,495,000 which represents 133% of the Quarterly Planned revenue worth UGX 5,621,000 this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 22,484,000 representing 100% of the annual development Budget amounting to UGX 22,484,000. Of the quarterly recurrent revenue, 93% of the Unconditional Grant Non-Wage was realized which also stood at 72% cumulatively. The Unconditional Grant Wage performed at 107%, Local Revenue performed at 0%, of the Sector Conditional Grant Non-Wage was realized while the Other Transfers from the Central Government performed at 19%. On the development side, DDEG during the quarter stood at 133% which cumulatively translates to 100% as well as multi sectoral transfers to lower local governments. The total expenditure for the Department during the Quarter stood at UGX 72,100,000 which represents 49% of the planned quarterly expenditure of UGX 146,336,000. Cumulatively the expenditure stood at 34% i.e. UGX 198,464,000 of the total Annual Budget for the department amounting to UGX 585,343,000. Of the expenditure incurred during the quarter, UGX 29,436,000 was Unconditional Grant - Wage (102%), UGX 35,335,000 was Unconditional Grant - Non Wage (32%) while UGX 7,328,000 was Domestic Development expenditure (230%). Cumulative expenditure was however UGX 86,973,000 for wage (76%), UGX 89,507,000 for Non-Wage (20%), and UGX 21,984,000 under Domestic Development (98%). The Total Unspent Balance during the Quarter stood at UGX 18,126,000 which was 8% of the Budget. Of this, UGX 1,388,000 was wage and UGX 16,237,000 was non-wage balance, while UGX 500,000 was Development balance.

Reasons for unspent balances on the bank account

The unspent balances in HLG are meant to facilitate women council meetings, pwd councils, older persons councils, , PWD IGAs, and in LLG, the funds are to facilitate operations of Community Based Department.

Highlights of physical performance by end of the quarter

coordination meeting for youth councils conducted, dissemination of OVC tools to sub-counties, transported juveniles to mbale remand home, UWEP groups facilitated, FAL classes facilitated with stationery and allowances for CDOS and Instructors.

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	143,745	93,119	65%	35,936	28,980	81%
District Unconditional Grant (Non-Wage)	74,600	53,672	72%	18,650	17,340	93%
District Unconditional Grant (Wage)	45,595	34,196	75%	11,399	11,399	100%
Locally Raised Revenues	21,150	4,230	20%	5,288	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,400	1,021	43%	600	241	40%
Development Revenues	35,100	35,074	100%	8,775	11,700	133%
District Discretionary Development Equalization Grant	29,100	29,100	100%	7,275	9,700	133%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	5,974	100%	1,500	2,000	133%
Total Revenues shares	178,845	128,193	72%	44,711	40,680	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,595	32,411	71%	11,399	9,613	84%
Non Wage	98,150	43,565	44%	24,538	11,802	48%
Development Expenditure						
Domestic Development	35,100	21,604	62%	8,775	4,451	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,845	97,579	55%	44,711	25,866	58%
C: Unspent Balances						
Recurrent Balances		17,143	18%			
Wage		1,785				
Non Wage		15,358				
Development Balances		13,470	38%			
Domestic Development		13,470				
External Financing		0				
Total Unspent		30,613	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter III, the Department had received a total of UGX 40,680,000 (91%) of the anticipated total revenue receipts amounting to UGX 44,711,000. Cumulatively though, the total receipts stood at UGX 128,193,000 (72%) of the Annual Total Budget. Of these total revenue receipts during the quarter, UGX 28,980,000 was Recurrent Revenue while UGX 11,700,000 was Development Revenue. Cumulatively the recurrent revenues stood at UGX 93,119,000 (65%) of the Annual Recurrent Budget while cumulative Development Receipts stood at UGX 35,074,000 (100%) of the Annual Development Budget. On the expenditure side, the total expenditure during the quarter amounting to UGX 25,866,000 (58%) of which 9,613,000 (84%) was Wage, UGX 11,802,000 (48%) was non wage recurrent while UGX 4,451,000 (51%) was domestic development expenditure. There was an unspent balance of UGX 30,613,000 (24%) Of the cumulative receipts of which UGX 17,143,000 was recurrent balance while UGX 30,470,000 was development balance. The balance arose from unimplemented activities and the remaining activities will be implemented in Quarter IV

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 30,613,000 (24%) Of the cumulative receipts of which UGX 17,143,000 was recurrent balance while UGX 30,470,000 was development balance. The balance arose from unimplemented activities and the remaining activities will be implemented in Quarter IV

Highlights of physical performance by end of the quarter

Key activities during the Quarter include preparation and production of the PBS Quarter II report, Preparation, production and laying of the Draft Budget, conducting of the mandatory DTPC meetings and production of minutes and Joint monitoring of projects

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,092	59,499	76%	19,523	22,868	117%
District Unconditional Grant (Non-Wage)	12,370	8,891	72%	3,093	2,875	93%
District Unconditional Grant (Wage)	43,186	37,842	88%	10,796	16,249	151%
Locally Raised Revenues	4,850	970	20%	1,213	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,736	2,084	44%	1,184	507	43%
Multi-Sectoral Transfers to LLGs_Wage	12,950	0	0%	3,238	0	0%
Urban Unconditional Grant (Wage)	0	9,713	0%	0	3,238	0%
Development Revenues	12,000	12,000	100%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Total Revenues shares	90,092	71,499	79%	22,523	26,868	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,136	37,010	66%	14,034	8,942	64%
Non Wage	21,956	9,494	43%	5,489	1,146	21%
Development Expenditure						
Domestic Development	12,000	7,889	66%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	90,092	54,393	60%	22,523	10,088	45%
C: Unspent Balances						
Recurrent Balances		12,996	22%			
Wage		10,545				
Non Wage		2,451				
Development Balances		4,111	34%			
Domestic Development		4,111				
External Financing		0				

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Total Unspent	17,107	24%	
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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 26,868,000 representing 119% of the planned Quarterly Budget. Cumulative receipts were also UGX 71,499,000 which is 79% of the Annual Departmental Budget. Of this money; UGX 16,249,000 was wage for District & Urban Council staff (realised at 151% of the expected revenue), UGX 2,875,000 was UCG non-wage 93% of expected revenue), there was no local revenue received in quarter III and UGX 4,000,000 was development grant which performed at 133% of quarterly revenue estimates. Total expenditure for the Department during the Quarter stood at UGX 9,581,000 which represents 43% of the planned quarterly expenditure of UGX 22,523,000 with the cumulative expenditure being 60% of the total Annual Budget of UGX 90,092,000. Of the expenditure incurred, UGX 8,942,000 was Unconditional Grant - Wage (64%), 639,000 was Unconditional Grant - Non Wage (12%) while nothing was spent under Domestic Development The Unspent Balance during the Quarter was UGX 4,111,000 representing 34% the quarterly recurrent budget estimates, where non wage was UGX 2,958,000, and development stood at UGX 10,545,000. The unspent wage was due the staff that received another employment and non-wage was for activities that were not implemented during the quarter

Reasons for unspent balances on the bank account

The unspent wage was due the staff that received another employment and non-wage was for activities that were not implemented during the quarter

Highlights of physical performance by end of the quarter

3 Months staff salaries paid. 3rd Quarter Internal Audit report prepared and submitted Office welfare provided. Stationery and telecom services procured.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,953	34,700	69%	12,488	11,368	91%
District Unconditional Grant (Non-Wage)	1,000	737	74%	250	250	100%
District Unconditional Grant (Wage)	30,842	23,131	75%	7,711	7,710	100%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,008	804	20%	1,002	132	13%
Sector Conditional Grant (Non-Wage)	13,103	9,827	75%	3,276	3,276	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	30,409	18,680	61%	7,602	6,224	82%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Multi-Sectoral Transfers to LLGs_Gou	25,409	13,680	54%	6,352	4,557	72%
Total Revenues shares	80,363	53,380	66%	20,091	17,592	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,842	21,736	70%	7,711	6,315	82%
Non Wage	19,111	9,886	52%	4,778	3,679	77%
Development Expenditure						
Domestic Development	30,409	9,412	31%	7,602	1,453	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,363	41,034	51%	20,091	11,447	57%
C: Unspent Balances						
Recurrent Balances		3,079	9%			
Wage		1,396				
Non Wage		1,683				
Development Balances		9,267	50%			
Domestic Development		9,267				

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External Financing	0		
Total Unspent	12,346	23%	

Summary of Workplan Revenues and Expenditure by Source

During Quarter 3 the Department received UGX 17,592,000 out of the planned revenue of UGX 20,091,000,000 representing 88% of the Quarterly budget outturn. Total cumulative receipts stood at UGX 53,380,000 representing 66% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 11,368,000 representing 91% of the planned revenue of UGX 12,488,000. The recurrent cumulative revenue was UGX 34,700,000 representing 69% of the Annual recurrent budget which was UGX 49,953,000. The quarterly development revenue turn out was UGX6,224,000 which was 82% of the planned quarterly revenue of UGX 7,602,000. Of the quarterly recurrent revenue 100% of the Sector Conditional Grant Non-Wage was realized which stood at 75% cumulatively. This was the same for Unconditional Grant Wage which was also realized fully at 100%. District Unconditional Grant Non-Wage outturn stood at 100% which was 74% cumulatively. Multi-Sectoral Transfers to LLGs Non-Wage was realized at 13% which also stood at 20% cumulatively. Multi-Sectoral Transfers to LLGs GOU Development was UGX 4,557,000 which represents 72% of planned development revenue of UGX 6,352,000 which stands at 54% cumulatively as development revenue transfers to LLGs. DDEG revenue at District was UGX 1,667,000 which was realized at 133% against planned development revenue of UGX 1,250,000. Cumulatively quarterly outturn stood at 61% of the annual DDEG budget at District of UGX 5,000,000. The total expenditure for the Department during the quarter stood at UGX 11,447,000 which represents 57% of planned quarterly expenditure of UGX 20,091,000. Cumulatively the expenditure stood at UGX 41,034,000 which represents 51% of the total Annual Budget of UGX 80,363,000. Of the quarterly expenditure incurred, UGX 6,315,000 was for Unconditional Grant representing quarterly outturn representing 82% of planned expenditure, UGX 3,679,000 was for Non-Wage recurrent expenditure representing 77% of planned quarterly expenditure. Total Development expenditure from DDEG was UGX 1,453,000 which stood at 19% of planned development expenditure. Cumulatively represents 31% of planned annual development expenditure. Total unspent recurrent balance during the quarter stood at UGX 3,079,000 which represents 9% of the budget spent. Unspent development balance was UGX 9,267,000 which represents 50% of the budget spent.

Reasons for unspent balances on the bank account

Unspent balance is a result of wage balance to be spent in 4th quarter and DDEG meant to be transferred to LLGs (Katakwi Town Council) for completion of market stalls.

Highlights of physical performance by end of the quarter

Business Community sensitized on Trade licensing and Trade development opportunities. Market information collected, analyzed and disseminated through Joshua Radio in Katakwi District. Business entities and Enterprise encouraged and guided to formally register their businesses for capacity building and wider business opportunities. Guest House and Hospitality facilities profiled and inspected for adherence to Tourism industry SOPs i promoting Tourism. Cooperative Societies supervised to adhere to statutory requirements and groups sensitized to register as Cooperative Societies.

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries and pensions paid annually and development project monitored	Three quarter salaries, pension, gratuity paid. development projects quarterly monitored		Staff salaries and pensions paid and development project monitored	Staff salaries and pensions paid, development projects monitored
211101 General Staff Salaries	626,735	475,400	76 %		150,344
211103 Allowances (Incl. Casuals, Temporary)	8,400	2,718	32 %		464
212102 Pension for General Civil Service	1,146,690	870,437	76 %		298,043
213004 Gratuity Expenses	1,343,017	1,005,121	75 %		335,271
221009 Welfare and Entertainment	14,638	3,379	23 %		2,049
221011 Printing, Stationery, Photocopying and Binding	2,000	919	46 %		232
221012 Small Office Equipment	2,460	492	20 %		0
221017 Subscriptions	5,000	1,000	20 %		0
222001 Telecommunications	1,500	1,079	72 %		349
222003 Information and communications technology (ICT)	2,000	1,430	72 %		460
223006 Water	1,500	560	37 %		116
224004 Cleaning and Sanitation	2,000	1,439	72 %		465
227001 Travel inland	72,000	33,686	47 %		8,305
228002 Maintenance - Vehicles	30,700	11,568	38 %		1,700
273102 Incapacity, death benefits and funeral expenses	2,000	250	13 %		0
282102 Fines and Penalties/ Court wards	60,000	1,500	3 %		0
282104 Compensation to 3rd Parties	50,000	10,000	20 %		0
321608 General Public Service Pension arrears (Budgeting)	583,556	583,556	100 %		0
Wage Rect:	626,735	475,400	76 %		150,344
Non Wage Rect:	3,309,461	2,512,105	76 %		642,420
Gou Dev:	18,000	17,028	95 %		5,033
External Financing:	0	0	0 %		0
Total:	3,954,196	3,004,533	76 %		797,797
Reasons for over/under performance: Overwhelming court cases and domestic arrears to be met. inadequate release of pension funds					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(10) Vacant post filled	()		() Vacant post filled	()
%age of staff appraised	(10) Staff Appraised staff and appraisal reports complied	()		()All Staff Appraised and Reports compiled	()
%age of staff whose salaries are paid by 28th of every month	(10) staff salaries paid by 28th of every month	()		()staff salaries paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(10) pensioners paid by 28th of every month	()		()pensioners paid by 28th of every month	()
Non Standard Outputs:	Staff Appraised staff and appraisal reports complied	Quarterly appraisal, Reword and sanction reports in place		Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time	Staff reworded and sanctions, Staff appraised
227001 Travel inland	5,940	1,704	29 %		232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,940	1,704	29 %		232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,940	1,704	29 %		232
Reasons for over/under performance: Staff negative attitude on appraisal and sanctions					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Staff trained,workshops carried out,reports submitted and exchange visits done	()		()	()
Availability and implementation of LG capacity building policy and plan	(3) Staff trained,workshops carried out,reports submitted and exchange visits done	()		(1)Staff trained,workshops carried out,reports submitted and exchange visits done	()
Non Standard Outputs:	Staff trained,workshops carried out,reports submitted and exchange visits done	staff trained on computer knowledge workshops carried out and reports generated and printed out		Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done
221003 Staff Training	58,506	45,003	77 %		14,370

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,506	45,003	77 %	14,370
External Financing:	0	0	0 %	0
Total:	58,506	45,003	77 %	14,370

Reasons for over/under performance: Overwhelming training needs of technical Staff and counselor

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Lower local Governments supervised	Lower local Governments supervised on quarterly basis	Lower local Governments supervised on quarterly basis	Lower local governments Supervised
211101 General Staff Salaries	0	56,456	0 %	20,074
227001 Travel inland	3,000	2,158	72 %	697
Wage Rect:	0	56,456	0 %	20,074
Non Wage Rect:	3,000	2,158	72 %	697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	58,614	1954 %	20,771

Reasons for over/under performance: Inadequate funds allocated for this Exercise

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public information collected and disseminated	Quarterly information collected and disseminated	Public information collected and disseminated	Public information collected and disseminated
227001 Travel inland	1,500	819	55 %	232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	819	55 %	232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	819	55 %	232

Reasons for over/under performance: Inadequate capacity of the officer.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(2) Vehicles maintained	()	(3)Vehicles maintained	()
No. of monitoring reports generated	(2) Reports generated	()	(2)Reports generated	()
Non Standard Outputs:	Reports generate and submitted	Assets maintained Quarterly	Reports generated	assets properly managed and maintained, and reports generated
221008 Computer supplies and Information Technology (IT)	800	800	100 %	800
228002 Maintenance - Vehicles	4,500	570	13 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	9,000	1,000	11 %	0
282104 Compensation to 3rd Parties	18,000	10,000	56 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	1,000	9 %	0
Gou Dev:	20,800	11,370	55 %	10,800
External Financing:	0	0	0 %	0
Total:	32,300	12,370	38 %	10,800

Reasons for over/under performance: Inadequate funds

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll managed,stationary procured and welfare of staff provided	Quarterly payroll printed, stationery procured and staff welfare provided	Payroll managed,stationary procured and welfare of staff provided	Payroll managed,stationary procured and welfare of staff provided
221002 Workshops and Seminars	1,000	719	72 %	232
221008 Computer supplies and Information Technology (IT)	1,500	1,070	71 %	340
221009 Welfare and Entertainment	2,482	747	30 %	112
221011 Printing, Stationery, Photocopying and Binding	2,000	1,439	72 %	465
222001 Telecommunications	1,000	719	72 %	232
224004 Cleaning and Sanitation	500	360	72 %	116
227001 Travel inland	2,000	1,439	72 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,482	6,493	62 %	1,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,482	6,493	62 %	1,963

Reasons for over/under performance: Inadequate funds

Output : 138111 Records Management Services

%age of staff trained in Records Management	(1) Records maintained	()	(0)Records maintained	()
Non Standard Outputs:	District records maintained	Quarterly District records maintained and managed	District records maintained	District records maintained and managed
227001 Travel inland	3,000	1,119	37 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,119	37 %	233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,119	37 %	233

Reasons for over/under performance: Inadequate funds to facilitate e-records management

Output : 138112 Information collection and management

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N/A					
Non Standard Outputs:	Offices connected to internet and procurement of hard and soft devices	Quarterly IT reports submitted, procurement followed, District website updated and maintained		Offices connected to internet and procurement of hard and soft devices	Network managed, District website managed and updated, IT support provided, procured procedure followed
221008 Computer supplies and Information Technology (IT)	1,500	1,075	72 %		350
222003 Information and communications technology (ICT)	15,000	15,000	100 %		15,000
227001 Travel inland	2,000	916	46 %		516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,991	57 %		866
Gou Dev:	15,000	15,000	100 %		15,000
External Financing:	0	0	0 %		0
Total:	18,500	16,991	92 %		15,866
Reasons for over/under performance:		Inadequate funds to mange IT activities			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	DSC debt paid	Domestic arrears cleared on this output		payment of DSC and procurement debts	payment of DSC and procurement debts
282104 Compensation to 3rd Parties	8,774	8,499	97 %		2,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,774	8,499	97 %		2,650
External Financing:	0	0	0 %		0
Total:	8,774	8,499	97 %		2,650
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured	()		()Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured	()
No. of existing administrative buildings rehabilitated	(1) Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured	()		(1)ffices fenced and main get fixed,laptop,lawnmower and filling cabinet procured	()
Non Standard Outputs:	Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured and Council Chambers & dams constructed	Two Dams constructed, two laptops procured, IT network equipment procured		Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured and Council Chambers & dams constructed	Office premises partially fenced, laptops procured, Dams constructed
312101 Non-Residential Buildings	300,000	96,239	32 %		9,613

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312104 Other Structures	200,000	199,999	100 %	127,474
312202 Machinery and Equipment	3,000	0	0 %	0
312211 Office Equipment	2,500	0	0 %	0
312213 ICT Equipment	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	296,238	58 %	137,087
External Financing:	0	0	0 %	0
Total:	510,000	296,238	58 %	137,087
Reasons for over/under performance: procurement and court cases				
<i>Total For Administration : Wage Rect:</i>	<i>626,735</i>	<i>531,856</i>	<i>85 %</i>	<i>170,418</i>
<i>Non-Wage Reccurent:</i>	<i>3,348,383</i>	<i>2,527,390</i>	<i>75 %</i>	<i>646,644</i>
<i>GoU Dev:</i>	<i>631,080</i>	<i>393,138</i>	<i>62 %</i>	<i>184,940</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,606,198</i>	<i>3,452,383</i>	<i>75.0 %</i>	<i>1,002,002</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Monthly staff salaries paid at the district headquarters	() Quarter One ,Two and Three staff salaries paid at the district headquarters		()	()Quarter Three and staff salaries paid at the district headquarters
Non Standard Outputs:	Office well supervised and coordinated	quarter One ,Two and Three Support supervision and backstopping of Lower Local Governments carried out		Quarter Three office supervision and coordination done	Quarter Three Backstopping , Revenue meeting and Office coordination carried out
211101 General Staff Salaries	189,827	139,464	73 %		44,551
221002 Workshops and Seminars	2,072	294	14 %		45
221009 Welfare and Entertainment	1,933	1,391	72 %		450
221017 Subscriptions	3,035	600	20 %		600
222001 Telecommunications	800	160	20 %		0
222003 Information and communications technology (ICT)	3,000	3,000	100 %		1,000
227001 Travel inland	9,076	4,836	53 %		1,355
282151 Fines and Penalties – to other govt units	23,270	4,654	20 %		4,654
Wage Rect:	189,827	139,464	73 %		44,551
Non Wage Rect:	40,186	11,935	30 %		7,104
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	233,013	154,399	66 %		52,654
Reasons for over/under performance:	Covid -19 lock pandemic limited most activities coupled with in adequate funding and lack of departmental vehicle				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Local service tax collection increased by 10%	() All planned payroll Local Service Tax and a small percentage from persons with gainful employment was collected		(225000)All planned Quarter LST collected	(99000000)All payroll Local Service Tax was collected and 2% (100,000) from persons with gainful employment
Value of Hotel Tax Collected	(1000000) Collect hotel taxes from all hotels	() UGX.220,000,000 was collected in Quarter One and Two		(250000)50,000 collected in the quarter	()No collection was made
Value of Other Local Revenue Collections	(800000000) revenues collected from other local revenue sources	() cumulatively , 270,000,000 collected in the Three quarters		(199999999)200,000 ,000 collected in the quarter	()70,000,000 collected in the quarter

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Non Standard Outputs:	Revenue collectors motivated and revenue shared accordingly	All Three Quarter revenue meetings were conducted	Revenue collectors motivated in the quarter	Revenue enhancement meeting conducted
221002 Workshops and Seminars	3,500	3,500	100 %	1,167
221009 Welfare and Entertainment	4,061	3,795	93 %	1,100
221011 Printing, Stationery, Photocopying and Binding	18,000	3,600	20 %	0
222001 Telecommunications	410	410	100 %	137
227001 Travel inland	3,029	3,027	100 %	1,008
228002 Maintenance - Vehicles	2,000	1,980	99 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,600	20 %	0
Gou Dev:	13,000	12,712	98 %	5,012
External Financing:	0	0	0 %	0
Total:	31,000	16,312	53 %	5,012
Reasons for over/under performance:	Policy on centralized management of locally collected revenue(payment of advance method), poor revenue out turns and covid -19 pandemic			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Budget desk meetings conducted, budget effectively implemented and work plans reviewed and adjusted accordingly	() All Quarter One, Two and Three budget desk meetings were conducted	()	()Quarter Three budget desk meetings conducted
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and work-plans submitted to council and approved	() The Draft budgets and work plans and committee recommendations/ adjustments are ready for approval by council	()	()Draft budget laid down to council for scrutiny
Non Standard Outputs:	Budget desk motivated and provided with welfare	All Three quarter budget desk meetings and supervision /monitoring were done	Quarter allowances and welfare provided	Budget desk monitoring and meetings were carried out
221002 Workshops and Seminars	1,920	1,381	72 %	731
221009 Welfare and Entertainment	488	98	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	2,620	1,872	71 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,028	3,751	53 %	1,431
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,028	3,751	53 %	1,431
Reasons for over/under performance:	In adequate funding to the budget desk and in effective implementation of budgeted activities /programs by user departments/implementers.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Lower local governments backstopped on financial management	Quarter; One ;Two, and Three backstopping's were carried out in the lower local governments		Mentoring and Supervision of the Lower Local Governments	Quarter Three monitoring and support supervision on Lower Local Governments was carried out
211101 General Staff Salaries	0	20,137	0 %		6,299
221002 Workshops and Seminars	4,742	4,742	100 %		1,727
227001 Travel inland	12,408	4,438	36 %		1,170
Wage Rect:	0	20,137	0 %		6,299
Non Wage Rect:	12,408	4,438	36 %		1,170
Gou Dev:	4,742	4,742	100 %		1,727
External Financing:	0	0	0 %		0
Total:	17,150	29,317	171 %		9,196
Reasons for over/under performance: I adequate funding, lack of transport for the department and limited response in some lower local governments					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() Half year accounts and end of year accounts produced and submitted	() Quarter one, two and three financial reports produced		()	()Quarter Three financial reports produced
Non Standard Outputs:	Lower local governments supervised and mentored on production of half year and end of year accounts	Reconciliation of bank accounts, and backstopping of lower local governments		Lower local governments supervised and mentored on production of half year and end of year accounts	Backstopping of lower local governments, reconciliation of bank accounts and handling of IFMS accounting data and information
221009 Welfare and Entertainment	800	799	100 %		279
221011 Printing, Stationery, Photocopying and Binding	458	458	100 %		154
227001 Travel inland	2,376	1,709	72 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,376	1,709	72 %		842
Gou Dev:	1,258	1,257	100 %		433
External Financing:	0	0	0 %		0
Total:	3,634	2,966	82 %		1,275
Reasons for over/under performance: Covid pandemic, in adequate funding, lack of departmental vehicle, and capacity gaps					
Output : 148106 Integrated Financial Management System					
N/A					

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Non Standard Outputs:	IFMS well maintained and perfectly functioning	All the three quarter activities carried out which include production of IFMS financial reports	FMS perfectly managed in the quarter	Servicing of IFMS computers and installation of anti-virus, data and information management , production of reports and IFMS zoom meetings
221008 Computer supplies and Information Technology (IT)	4,000	2,860	72 %	1,560
221011 Printing, Stationery, Photocopying and Binding	6,000	4,263	71 %	1,341
222001 Telecommunications	2,000	1,430	72 %	470
223005 Electricity	6,000	4,317	72 %	1,395
227001 Travel inland	6,000	3,371	56 %	1,065
227004 Fuel, Lubricants and Oils	6,000	4,316	72 %	1,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,557	69 %	7,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,557	69 %	7,224

Reasons for over/under performance: Late access of bank of Uganda bank statements , internet interference, capacity gaps and in adequate funding

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Finance sector well managed and supervised	Quarter One, Two and Three backstopping's done, and coordination with various sake holders done	Finance sector well managed and supervised	Monitoring of sector activities , backstopping of LLGs, coordination with other stake holders and line ministries and office management
228002 Maintenance - Vehicles	764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	764	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764	0	0 %	0

Reasons for over/under performance: Lack of departmental vehicle for monitoring and supervising sector programs and activities coupled with in adequate funding

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Three Laptop computers procured for the department and shelves fitted in the department stores	One Lap top procured	Three laptops procured and shelves fitted in the sores	One Laptop was procured for Senior Accountant
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312203 Furniture & Fixtures	1,200	399	33 %	0
312213 ICT Equipment	4,800	300	6 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	699	12 %	300
External Financing:	0	0	0 %	0
Total:	6,000	699	12 %	300
Reasons for over/under performance:		In adequate funds to procure all the planned lap tops		
<i>Total For Finance : Wage Rect:</i>	<i>189,827</i>	<i>159,601</i>	<i>84 %</i>	<i>50,850</i>
<i>Non-Wage Reccurent:</i>	<i>110,762</i>	<i>45,990</i>	<i>42 %</i>	<i>17,771</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>22,410</i>	<i>80 %</i>	<i>8,472</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>328,589</i>	<i>228,001</i>	<i>69.4 %</i>	<i>77,093</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	9 month staff salaries paid, monitoring done, reports submitted to line ministries, community sensitized govt programs and COVID 19 epidemic		Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done	Staff salaries paid, monitoring done, workshops attended, consultation with line ministries, procurement of stationery , welfare items secured,airtime procured, computer service done
211101 General Staff Salaries	165,230	123,632	75 %		41,017
221008 Computer supplies and Information Technology (IT)	800	575	72 %		186
221009 Welfare and Entertainment	1,200	584	49 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	974	49 %		0
221012 Small Office Equipment	400	287	72 %		93
222001 Telecommunications	800	575	72 %		186
224004 Cleaning and Sanitation	282	202	72 %		65
227001 Travel inland	31,600	22,735	72 %		7,345
228002 Maintenance - Vehicles	12,800	3,011	24 %		0
Wage Rect:	165,230	123,632	75 %		41,017
Non Wage Rect:	49,882	28,942	58 %		7,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,112	152,574	71 %		48,892
Reasons for over/under performance:	No local revenue to run council activities.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Contracts committee meetings held, Evaluation committee meetings held, Qualification done, contracts awarded		Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Contracts committee meetings held, Evaluation committee meetings held, Qualification done, contracts awarded

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211103 Allowances (Incl. Casuals, Temporary)	2,760	980	36 %	460
221001 Advertising and Public Relations	4,000	800	20 %	0
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221009 Welfare and Entertainment	600	216	36 %	90
221011 Printing, Stationery, Photocopying and Binding	1,053	369	35 %	0
221012 Small Office Equipment	300	60	20 %	0
227001 Travel inland	2,480	720	29 %	24
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,693	3,015	26 %	550
Gou Dev:	500	330	66 %	24
External Financing:	0	0	0 %	0
Total:	12,193	3,345	27 %	574

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC meetings held, 4 quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	one DSC meetings held, one quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,	Reports submitted to line ministries, consultation with line ministries done
221001 Advertising and Public Relations	2,500	1,799	72 %	581
221004 Recruitment Expenses	3,156	2,269	72 %	733
221009 Welfare and Entertainment	800	576	72 %	186
221011 Printing, Stationery, Photocopying and Binding	934	672	72 %	217
221012 Small Office Equipment	200	144	72 %	47
222001 Telecommunications	800	576	72 %	186
227001 Travel inland	3,148	2,265	72 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	8,299	72 %	2,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,538	8,299	72 %	2,682

Reasons for over/under performance: Term of office for three members of DSC has expired

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	() 4 land board meetings, stationery procured, airtime and refreshment procured	() Three land board meetings, stationery procured, airtime and refreshment procured	()	(1)One land board meetings, stationery procured, airtime and refreshment procured
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No. of Land board meetings	() 4 land board meetings, stationery procured, airtime and refreshment procured	(3) Three land board meetings, stationery procured, airtime and refreshment procured	()	(1)One land board meetings, stationery procured, airtime and refreshment procured
Non Standard Outputs:	4 land board meetings, stationery procured, airtime and refreshment procured	Three land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,094	72 %	354
221009 Welfare and Entertainment	100	72	72 %	24
221011 Printing, Stationery, Photocopying and Binding	160	115	72 %	37
222001 Telecommunications	100	72	72 %	24
227001 Travel inland	2,040	1,468	72 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	2,820	72 %	913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,920	2,820	72 %	913
Reasons for over/under performance:	the sector is overwhelmed with work yet funding is very little			
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	() Three DPAC meetings held, quarterly report submitted to line ministries	()	()One DPAC meeting held, quarterly report submitted to line ministries
No. of LG PAC reports discussed by Council	() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	() Three DPAC meetings held, quarterly report submitted to line ministries	()	()One DPAC meeting held, quarterly report submitted to line ministries
Non Standard Outputs:	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Three DPAC meetings held, quarterly report submitted to line ministries	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	One DPAC meeting held, quarterly report submitted to line ministries
211103 Allowances (Incl. Casuals, Temporary)	2,880	2,072	72 %	670
221009 Welfare and Entertainment	800	576	72 %	187
221011 Printing, Stationery, Photocopying and Binding	400	288	72 %	94
222001 Telecommunications	200	141	71 %	45

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227001 Travel inland	3,963	2,576	65 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,242	5,652	69 %	1,642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,242	5,652	69 %	1,642
Reasons for over/under performance: No funds and transport facility to verify works				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Exgratia paid to Councillors and LCI and LCII	() Nine month exgratia paid to councilors	()	()Three month exgratia paid to councilors
Non Standard Outputs:	Exgratia paid to councillors and LCI and LCII	Nine month exgratia paid to councilors	Exgratia paid to councillors	Three month exgratia paid to councilors
211103 Allowances (Incl. Casuals, Temporary)	241,846	121,995	50 %	39,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	241,846	121,995	50 %	39,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,846	121,995	50 %	39,750
Reasons for over/under performance: newly elected councillors are not considered for exgratia				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured
211103 Allowances (Incl. Casuals, Temporary)	90,197	26,749	30 %	3,025
221009 Welfare and Entertainment	7,200	2,477	34 %	477
221011 Printing, Stationery, Photocopying and Binding	4,200	1,463	35 %	279
222001 Telecommunications	1,438	702	49 %	186
227001 Travel inland	51,583	19,569	38 %	4,141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,618	50,960	33 %	8,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,618	50,960	33 %	8,108
Reasons for over/under performance: No funding for mandatory council and committee meetings				
Total For Statutory Bodies : Wage Rect:	165,230	123,632	75 %	41,017
Non-Wage Reccurent:	481,739	221,683	46 %	61,520

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<i>GoU Dev:</i>	<i>500</i>	<i>330</i>	<i>66 %</i>	<i>24</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>647,469</i>	<i>345,646</i>	<i>53.4 %</i>	<i>102,562</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Extension staff for 12 months paid Farmers Advised/Trained (70 % coverage) 30 Demos conducted 131 Model farmers & 10 Nucleus farmers supported (1 Model farmer per parish & 1 Nucleus farmer per sub-county) 4 Quarterly review meetings held	Salaries for Extension staff for 3 months (January - March) paid Farmers Advised/Trained Agricultural extension staff supervised in LLGs Model farmers for demos identified & selected Quarter 3 review meeting held		Salaries for Extension staff for 3 months paid Farmers Advised/Trained 15 Demos established Model farmers & Nucleus farmers supervised 1 Quarterly review meeting held	Verification of monthly payroll for Production Department Extension Farmer advisory visits conducted Support supervision of agricultural extension services Production Department review meeting
211101 General Staff Salaries	566,400	409,586	72 %		127,970
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %		0
221009 Welfare and Entertainment	15,500	11,329	73 %		3,616
221011 Printing, Stationery, Photocopying and Binding	14,400	10,676	74 %		3,538
222001 Telecommunications	9,600	7,071	74 %		2,365
227001 Travel inland	132,000	96,043	73 %		30,949
228002 Maintenance - Vehicles	25,630	16,738	65 %		6,183
Wage Rect:	566,400	409,586	72 %		127,970
Non Wage Rect:	197,730	142,007	72 %		46,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	764,130	551,593	72 %		174,621
Reasons for over/under performance:	The COVID - 19 pandemic has limited interaction with farmers as extension staff now have to restrict numbers of farmers they can train in a session				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Two (2) Motorcycles procured for extension staff 50 Langstroth Bee hives procured Artificial Insemination promoted Demonstrations established at Parish level Value addition equipment (Rice mill) installed	No supplies were received during the quarter	Distribution of technology inputs	LPOs for supplies were issued to the contractors
281504 Monitoring, Supervision & Appraisal of capital works	9,396	9,395	100 %	4,995
312201 Transport Equipment	34,000	0	0 %	0
312202 Machinery and Equipment	14,941	8,000	54 %	8,000
312301 Cultivated Assets	40,000	500	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,337	17,895	18 %	12,995
External Financing:	0	0	0 %	0
Total:	98,337	17,895	18 %	12,995

Reasons for over/under performance: The contractors for most of the supplies have delayed end the inputs most likely be delivered in the next 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 construction projects completed (Abattoir in Katakwi Town Council, Ocorimongin Cattle market, Olilim Quarantine station, Adai Valley tank, Animal Holding Ground at Ajesai) User Committees of the various livestock infrastructure sites established Communities supported to become resilient	Valley tank construction is estimated at 90%	Infrastructure facilities handed over to beneficiary communities Inputs for alternative livelihoods distributed to beneficiaries	Construction works for Adai valley tank monitored
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221009 Welfare and Entertainment	60,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,498	0	0 %	0

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222001 Telecommunications	11,000	0	0 %	0
227001 Travel inland	268,702	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	373,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	373,200	0	0 %	0
Reasons for over/under performance: Operational funds for the RPLRP is no longer being disbursed to the district as the project ended				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Vaccinate 80000 birds, 15000 H/C & 3000 Pets	8000 H/C of Cattle vaccinated against CBPP	Poultry farmers mobilized for vaccination exercise Vaccines for NCD procured 40000 Birds vaccinated	Livestock farmers mobilized for vaccination exercise
224001 Medical and Agricultural supplies	1,000	748	75 %	250
227001 Travel inland	5,500	3,542	64 %	805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,290	66 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,290	66 %	1,055
Reasons for over/under performance: Since it was a dry season, it was easy to mobilize the farmers to participate in the vaccination exercise				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	Fish farmers advised (Pond & Cage fish farmers) Use of illegal fishing gears curbed Fisheries data captured	Conducted 15 advisory visits to fish farmers/groups Fisher folk sensitized in 15 visits to landing sites Fish catch/sales data collected	Fish farmers advised on pond & cage management Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected	Advisory visits to fish farmers/groups Sensitization on co-management of fisheries resources Fisheries data/statistics collection
221011 Printing, Stationery, Photocopying and Binding	400	199	50 %	0
222001 Telecommunications	200	100	50 %	0
227001 Travel inland	5,400	2,870	53 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,169	53 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,169	53 %	480

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most pond fish farmers experienced challenges of reduced water supply to their ponds due to the long dry season				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop pests & disease attacks controlled Quality assurance of agricultural inputs supplied to farmers 2,000 Kgs of Soya bean seeds (MAKSOY 3N) and 150 bags f Cassava cuttings (NAROCASS 1) procured and distributed to farmers	Crop pests & disease attacks monitored Sources of Agricultural inputs to be supplied to farmers verified		Crop pests & disease attacks monitored Agricultural inputs supplied to farmers verified Soya bean seeds distributed to farmer groups	Surveillance/Field inspections on Crop pests & disease attacks Field verification of agricultural inputs supplies sources
221011 Printing, Stationery, Photocopying and Binding	600	449	75 %		300
222001 Telecommunications	400	299	75 %		200
224001 Medical and Agricultural supplies	21,000	0	0 %		0
227001 Travel inland	5,000	3,739	75 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,487	75 %		1,750
Gou Dev:	21,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,000	4,487	17 %		1,750
Reasons for over/under performance:	Most of the sources for cassava planting materials have been affected by the Cassava Brown Streak Disease, however, there were no major pests and disease incidences in the district during the period				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Agricultural Statistics/Data base established	Agricultural data collected from LLGs		Agricultural data collected from LLGs	Data collection on planting returns from LLGs
227001 Travel inland	1,000	737	74 %		232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	737	74 %		232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	737	74 %		232
Reasons for over/under performance:	The planting season has just started, so the data collection exercise is still incomplete				
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	Departmental programmes/activities coordinated and managed Quarterly reports produced and submitted	Conducted Support supervision/backstopping of LLGs Production staff Departmental activities monitored and coordinated Quarter 3 reports produced	Departmental programmes/activities supervised & monitored Quarter 3 reports produced and submitted	Support supervision/Technical backstopping of LLGs Monitoring visits to projects and activity sites Report preparation
221011 Printing, Stationery, Photocopying and Binding	200	161	80 %	50
222001 Telecommunications	200	161	80 %	50
227001 Travel inland	7,761	6,230	80 %	1,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,161	6,551	80 %	2,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,161	6,551	80 %	2,022
Reasons for over/under performance:	During the period, there was not much activity on the ground as it was still dry season, however, some partners provided support to selected farmers in terms of crop and cash packages			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Seed multiplication activities monitored Technical capacity of extension staff developed	Seeds distribution to beneficiary farmer groups monitored Capacity of Production staff developed in Rice and Cassava production technologies	Seeds distribution to beneficiary farmer groups Capacity of Production staff developed	Beneficiary farmer groups identified and trained Learning visit to NaCRR1, Namulonge conducted
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	5,200
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	5,200
Reasons for over/under performance:	All the activities planned were accomplished as the funds were availed in time			
Total For Production and Marketing : Wage Rect:	566,400	409,586	72 %	127,970
Non-Wage Reccurent:	598,591	161,240	27 %	52,190
GoU Dev:	128,337	26,895	21 %	18,195
Donor Dev:	0	0	0 %	0
Grand Total:	1,293,328	597,721	46.2 %	198,355

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		implementation of Comprehensive health care services activities including COVID19 Prevention and control		N/A	implementation of Comprehensive health care services activities including COVID19 Prevention and control
211103 Allowances (Incl. Casuals, Temporary)	0	4,725	0 %		4,725
222001 Telecommunications	0	400	0 %		400
227004 Fuel, Lubricants and Oils	0	25,890	0 %		25,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	31,015	0 %		31,015
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	31,015	0 %		31,015
Reasons for over/under performance:	in-adequate funding				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(24106) 24106 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(8990) 8990 patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by the end of quarter III		(6027)6026 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(2798)2798 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of inpatients that visited the NGO Basic health facilities	(3008) 3,008 of Inpatients admitted and treated in NGO Basic Health	(1092) cumulatively 1092 of Inpatients admitted and treated in NGO Basic Health by the end of quarter III		(725)725 of Inpatients admitted and treated in NGO Basic Health	(302) 302 of Inpatients admitted and treated in NGO Basic Health
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1692) 1,692 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	(560) cumulatively by end of quarter III, 560 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		(423)423 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	(173)173 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1731) 1,731 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	(576) cumulatively by end of quarter III, 576 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	(433)433Number 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	(236)236 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Non Standard Outputs:	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services
263101 LG Conditional grants (Current)	60,707	0	0 %	0
263106 Other Current grants	14,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	27,880	19,031	68 %	5,091
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,587	19,031	21 %	5,091
Gou Dev:	0	0	0 %	0
External Financing:	14,000	0	0 %	0
Total:	102,587	19,031	19 %	5,091
Reasons for over/under performance:	occasional stock outs of medical suppliers, in adequate staffing with high staff turn over, in adequate funding			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(104) 104 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	(88) 88 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	(26)26 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	(26)26 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

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No of trained health related training sessions held.	(32) 32 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	(8) 8 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	(8)8 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	(8) 8 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
Number of outpatients that visited the Govt. health facilities.	(121131) 121,131 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 HCII	(172683) by end of quarter III, 172,683 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 HCII	(30282)30282 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 HCII	(53032)53032 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 HCII
Number of inpatients that visited the Govt. health facilities.	(6931) 6931 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	(3707) cumulatively by end of quarter III, 3707,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	(1732)1732 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	(830)830 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	(3689) 3,689 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	(3548) Cumulatively by end of quarter III, 3548 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	(922)922 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	(1255)1255 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	(70%) 78% approved posts filled by trained	(78%) 78% approved posts filled by trained	(78%)78% approved posts filled by trained	(78%)78% approved posts filled by trained

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of the villages with trained VHTs	(65%) 65% of the villages with trained VHTs	(85%) 85% of the villages with trained VHTs	(65%) 65% of the villages with trained VHTs
No of children immunized with Pentavalent vaccine	() 5,543 children below 1 year receive pentavalent vaccine third dose	(4308) cumulatively by by end of quarter III, 4308 children below 1 year receive pentavalent vaccine third dose	()	(1416) 1416 children below 1 year receive pentavalent vaccine third dose during quarter III
Non Standard Outputs:	increased access to comprehensive health care services	increased access to comprehensive health care services	increased access to comprehensive health care services	increased access to comprehensive health care services
263101 LG Conditional grants (Current)	151,767	0	0 %	0
263106 Other Current grants	67,000	26,860	40 %	26,860
263367 Sector Conditional Grant (Non-Wage)	188,190	128,457	68 %	34,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,957	128,457	38 %	34,362
Gou Dev:	0	0	0 %	0
External Financing:	67,000	26,860	40 %	26,860
Total:	406,957	155,317	38 %	61,222

Reasons for over/under performance: understaffing, in-adequate funding, hard to reach communities, stock outs of medical commodities,

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	increased latrine coverage by%, hand washing facility by %, Open defecation free by 10%, 30 Health workers trained	increased latrine coverage by 3%, hand washing facility by 2%, Open defecation free by 5%, 10 Health workers trained	increased latrine coverage by%, hand washing facility by %, Open defecation free by 10%, 30 Health workers trained	sanitation week activities, declaration of 2 villages for ODF, health facility sanitation assesment
281504 Monitoring, Supervision & Appraisal of capital works	89,317	29,771	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,317	29,771	33 %	0
External Financing:	0	0	0 %	0
Total:	89,317	29,771	33 %	0

Reasons for over/under performance: sandy soils, lack of sanitation tools, no funding for the quarter for sanitation activities, no transport for field staff and district focal person

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(1) Completion of payment of a radiology	(1) construction works completed, finishes underway	(1) Completion of payment of a radiology	(1) construction works completed, finishes underway
No of healthcentres rehabilitated	(1) renovation of Ongongoja HCII OPD (25M)	(0) works under way	() renovation of Ongongoja HCII OPD	(0) works under way
Non Standard Outputs:	increased uptake of comprehensive services	increased uptake of comprehensive services	increased uptake of comprehensive services	increased uptake of comprehensive services
312101 Non-Residential Buildings	68,000	34,125	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	34,125	50 %	0
External Financing:	0	0	0 %	0
Total:	68,000	34,125	50 %	0

Reasons for over/under performance: delayed procurement process, in-adequate funding

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Up-grade of HCII to HCIII (Construction of a maternity ward)	(1) construction works underway-roofing level	(1)Up-grade of HCII to HCIII (Construction of a maternity ward)	(1)construction works underway-roofing level
Non Standard Outputs:		Increased access and utilization of comprehensive health care services in Katakwi		Construction works for maternity ward
312101 Non-Residential Buildings	300,000	97,768	33 %	97,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	97,768	33 %	97,768
External Financing:	0	0	0 %	0
Total:	300,000	97,768	33 %	97,768

Reasons for over/under performance: delayed procurement process, in-adequate funding, received only 300 million and yet the upgrade requires 500 million, deficit of 200 million to complete

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Purchase and maintenance of medical equipment and generator	(1) medical equipment procured and supplied	(1)Purchase and maintenance of medical equipment and generator	(1)medical equipment procured and supplied
Non Standard Outputs:	increased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services	increased access and utilization of comprehensive health care services
312212 Medical Equipment	15,000	10,450	70 %	10,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,450	70 %	10,450
External Financing:	0	0	0 %	0
Total:	15,000	10,450	70 %	10,450

Reasons for over/under performance: in-adequate funding to procure all the required medical equipment

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

%age of approved posts filled with trained health workers	(70%) 70% of approved posts filled by trained health workers at Katakwi Hospital	(52%) 52% Staff recruitment and deployment	()Staff recruitment and deployment	(52%)52% Staff recruited and deployed in katakwi Hospital
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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(7206) 7206 in-patients admitted and treated in the District/general Hospital	(8784) 8,784 patients were cumulatively admitted and treated as inpatients in Katakwi Hospital by the end of quarter III	()Receipt, Admission and treatment of in Patients	(2567)2,567 in-patients admitted and treated in the District/general Hospital
No. and proportion of deliveries in the District/General hospitals	(2498) 2498 deliveries conducted by skilled health workers in Katakwi General Hospital	(1439) cumulatively 1439 pregnant mothers delivered in Katakwi Hospital by the end of quarter III	()Conducting Deliveries for Mothers	(511)511 deliveries conducted by skilled health workers in Katakwi General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(22997) 22,997 patients visiting and treated as out patients in the District Hospital	(20216) cumulatively 20,216 patients received and treated as out patients in Katakwi Hospital by the end of quarter II	()Attending to and treating Out Patients	(6082)6082 patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	increased access and utilization of comprehensive health care services in katakwi	Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients	Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients	Staff Recruitment and Deployment, Admission and treatment of inpatients, Delivering expectant Mothers, attending to and treating Out Patients
263101 LG Conditional grants (Current)	149,287	0	0 %	0
263106 Other Current grants	19,140	4,449	23 %	4,449
263367 Sector Conditional Grant (Non-Wage)	366,806	251,465	69 %	68,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,094	251,465	49 %	68,062
Gou Dev:	0	0	0 %	0
External Financing:	19,140	4,449	23 %	4,449
Total:	535,234	255,914	48 %	72,511
Reasons for over/under performance:	Occasional stock outs of medical suppliers, in-adequate staff accommodation, in-adequate funding.			

Capital Purchases

Output : 088283 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(10) A Radiology unit/x-ray unit constructed in katakwi hospital	(1) works underway-finishes and painting level	()Completion of the Radiology unit/x-ray unit constructed in Katakwi hospital	(1)works underway-finishes and painting level
Non Standard Outputs:	A Radiology unit/x-ray unit constructed in katakwi hospital	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital	construction works for a radiology unit in katakwi hospital
312104 Other Structures	45,569	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,569	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,569	0	0 %	0

Reasons for over/under performance: delayed completion of works by the constructor

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

N/A

Non Standard Outputs:	<p>Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs.</p> <p>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. Healthy lifestyle</p>	<p>Paid staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs.</p> <p>Increased up take of FP (to 42%), OPD attendance (102%), deliveries in health units (73%),Increased uptake of ANC4 visit to 39%, 91% children immunized for DPT3,reduction in Maternal death(no death)</p>	<p>Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja,Palam, Opeta,Olilim, HC IIs.</p> <p>Increased up take of FP (to 50%), OPD attendance (100%), deliveries in health units (70%),Increased uptake of ANC4 visit, 100% children immunized for DPT3,reduction in Maternal death</p>	<p>payment of salaries, provision of OPD,IPD MCH services, conducted outreaches, data collection and reporting, support supervision, performance review meetings, medicines and other supplies management, training of staff</p>
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			choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentor ships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.			
211101	General Staff Salaries	3,347,891	2,509,775	75 %		837,683
221008	Computer supplies and Information Technology (IT)	500	460	92 %		210
221009	Welfare and Entertainment	1,800	1,229	68 %		329
221011	Printing, Stationery, Photocopying and Binding	2,640	1,619	61 %		599
221014	Bank Charges and other Bank related costs	520	30	6 %		30
222001	Telecommunications	800	346	43 %		146
223005	Electricity	800	546	68 %		146
223006	Water	600	410	68 %		110
224004	Cleaning and Sanitation	1,400	955	68 %		255
227001	Travel inland	68,870	36,300	53 %		10,675

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228002 Maintenance - Vehicles	8,000	2,730	34 %	730
Wage Rect:	3,347,891	2,509,775	75 %	837,683
Non Wage Rect:	85,930	44,625	52 %	13,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,433,821	2,554,400	74 %	850,912

Reasons for over/under performance: delayed and in-adequate funding, in-adequate staff accommodation, understaffing, stock outs of medical suppliers

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	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. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. Conduct immunization (DPT3 100%), CHEWS/VHTs functional. support supervision/monitoring, MTC meetings, training on logistics management, quarterly and annual review, quarterly MPDR committee	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitization and mapping of pregnancies.	comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitization and mapping of pregnancies.	COVID19 response, comprehensive HIV/AIDS services, respond to diseases of epidemic potential, Quality Improvement, Increased use of modern family planning methods, Management of pregnancy and delivery. Healthy lifestyle for young people, immunization activities,support supervision, logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education, sensitization and mapping of pregnancies.
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	meetings, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services, conduct deliveries, ANC, Postnatal attendance, mentorships , community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.				
281504 Monitoring, Supervision & Appraisal of capital works	1,048,000	113,993	11 %		53,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,048,000	113,993	11 %		53,330
Total:	1,048,000	113,993	11 %		53,330
Reasons for over/under performance:	delayed and in-adquate funding with TASO and other Implementing partners scaling down there activities				
Total For Health : Wage Rect:	3,347,891	2,509,775	75 %		837,683
Non-Wage Reccurent:	1,030,567	474,592	46 %		151,759
GoU Dev:	517,886	172,114	33 %		108,218
Donor Dev:	1,148,140	145,302	13 %		84,639
Grand Total:	6,044,484	3,301,783	54.6 %		1,182,299

Vote:522 Katakwi District

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, .	Payrolls produced and verified by the Head of Department, Payslips generated for the staff, teachers paid timely		Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely,	Payrolls produced and verified by the Head of Department, Payslips generated for the staff, teachers paid timely
211101 General Staff Salaries	5,536,298	4,086,617	74 %		1,257,788
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,310	0	0 %		0
221012 Small Office Equipment	600	460	77 %		0
222001 Telecommunications	1,000	406	41 %		0
227001 Travel inland	10,000	2,264	23 %		1,200
228002 Maintenance - Vehicles	5,000	705	14 %		0
Wage Rect:	5,536,298	4,086,617	74 %		1,257,788
Non Wage Rect:	18,510	3,835	21 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,554,808	4,090,452	74 %		1,258,988
Reasons for over/under performance:	Payrolls produced and verified by the Head of Department, Payslips generated for the staff, teachers paid timely				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(767) 767 teachers paid at the District Headquarters for 78 primary schools	(766) 766 teachers paid at the District Headquarters for 78 Primary Schools.		(767)767 teachers paid at the District Headquarters for 78 primary schools	(766)766 teachers paid at the District Headquarters for 78 Primary Schools.
No. of qualified primary teachers	(767) 767 qualified primary teachers for 78 primary schools.	(766) 766 qualified primary teachers for 78 primary schools		(767)767 qualified primary teachers for 78 primary schools.	(766)766 qualified primary teachers for 78 primary schools
No. of pupils enrolled in UPE	(60000) 60000 pupils enrolled for 78 primary schools in the District.	(39500) 39500 pupils enrolled for 78 primary schools in the District.		(15000)60000 pupils enrolled for 78 primary schools in the District.	(39500)39500 pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(7000) 6000 pupils drop out of school	(3910) 3910 pupils drop out of school.		(1750)6000 pupils drop out of school	(3910)3910 pupils drop out of school.
No. of Students passing in grade one	(150) 150 pupils pass in grade one for 78 primary schools.	(00) No P.L.E. examinations were conducted in this quarter.		(150)150 pupils pass in grade one for 78 primary schools.	(00)No P.L.E. examinations were conducted in this quarter.

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No. of pupils sitting PLE	(3000) 3000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	(2801) 2801 pupils have sat for P.L.E. in this quarter.		(3000)3000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	(2801)2801 pupils have sat for P.L.E. in this quarter.
Non Standard Outputs:	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Teachers recruited, appointed and deployed. Communities mobilized and sensitized to send learners to school.		Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Teachers recruited, appointed and deployed. Communities mobilized and sensitized to send learners to school.
263367 Sector Conditional Grant (Non-Wage)	1,126,898	453,974	40 %		209,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,126,898	453,974	40 %		209,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,126,898	453,974	40 %		209,670
Reasons for over/under performance:	Pupils are learning in a phased manner, while many have failed to return to school after the schools were reopened.				

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Production of Monitoring tools.Monitoring of construction.Writing of monitoring reports.Dissemination and acting on the findings.	Production of Monitoring tools.Monitoring of construction.Writing of monitoring reports.Dissemination and acting on the findings.		Production of Monitoring tools.Monitoring of construction.Writing of monitoring reports.Dissemination and acting on the findings.	Production of Monitoring tools.Monitoring of construction.Writing of monitoring reports.Dissemination and acting on the findings.
281504 Monitoring, Supervision & Appraisal of capital works	11,051	736	7 %		0
312104 Other Structures	48,998	34,947	71 %		34,947
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,049	35,683	59 %		34,947
External Financing:	0	0	0 %		0
Total:	60,049	35,683	59 %		34,947
Reasons for over/under performance:	Delay in commencement of construction also delayed monitoring of construction.				

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Construction of classroom blocks with office space and Lightening arrestors in; Angerepo P/S - 4 C/Rs Guyaguya p/s - 4 C/Rs	(8) Construction of classroom blocks with office space, shelves and lightening arrestors in; Angerepo P/S- 4 C/Rs Guyaguya P/S - 4 C/Rs		(8)Construction of 2-2 classroom blocks with office space, shelves and	(8)Construction of classroom blocks with office space, shelves and lightening arrestors in; Angerepo P/S- 4 C/Rs Guyaguya P/S - 4 C/Rs
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No. of classrooms rehabilitated in UPE	(4) Completion of classroom blocks in; Okwamomwar p/s and Dadas P/S.	() Completion of classroom blocks in; Okwamomwar p/s and Dadas P/S.	(4)Completion of classroom blocks in; Okwamomwar p/s and Dadas P/S.	()Completion of classroom blocks in; Okwamomwar p/s and Dadas P/S.
Non Standard Outputs:	Classrooms constructed, commissioned and handed over.	8 classrooms are still being constructed in Angerepo and Guyaguya Primary Schools.	Classrooms constructed, renovated commissioned and handed over.	8 classrooms are still being constructed in Angerepo and Guyaguya Primary Schools.
312101 Non-Residential Buildings	366,622	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,622	0	0 %	0
External Financing:	0	0	0 %	0
Total:	366,622	0	0 %	0
Reasons for over/under performance: Commencement of construction delayed due to flooded roads.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(35) Sinking of 5 - stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	(35) Construction of pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam Primary Schools is complete, awaiting commissioning.	(1)pit latrines constructed in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	(35)Construction of pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam Primary Schools is complete, awaiting commissioning.
No. of latrine stances rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Sinking of 5 -stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	Construction of pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam Primary Schools is complete, awaiting commissioning.	Pit latrines constructed in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	Construction of pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam Primary Schools is complete, awaiting commissioning.
281504 Monitoring, Supervision & Appraisal of capital works	4,554	305	7 %	0
312101 Non-Residential Buildings	154,000	56,157	36 %	56,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,554	56,462	36 %	56,157
External Financing:	0	0	0 %	0
Total:	158,554	56,462	36 %	56,157
Reasons for over/under performance: There was a delay in Alengo and Palam due to water logging.				
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(7) furniture supplied to primary schools	(7) Furniture for;; Angerepo(36 desks) • Guyaguya (36 desks) • Obule-Ajet(36 desks) • Kamenu(35 desks) • Adodoi-Kapujan (35 desks) • Akoboi (44 desks) • Okocho (44 desk are yet to be received	(7)furniture supplied to primary schools	(7)Furniture for;; Angerepo(36 desks) • Guyaguya (36 desks) • Obule-Ajet(36 desks) • Kamenu(35 desks) • Adodoi-Kapujan (35 desks) • Akoboi (44 desks) • Okocho (44 desk are yet to be received
Non Standard Outputs:	furniture supplied	Procurement for supply of desks to Furniture for;; Angerepo(36 desks) •Guyaguya (36 desks) •Obule-Ajet(36 desks) •Kamenu(35 desks) •Adodoi-Kapujan (35 desks) •Akoboi (44 desks) •Okocho (44 desk is still on-going.	furniture supplied	Procurement for supply of desks to Furniture for;; Angerepo(36 desks) •Guyaguya (36 desks) •Obule-Ajet(36 desks) •Kamenu(35 desks) •Adodoi-Kapujan (35 desks) •Akoboi (44 desks) •Okocho (44 desk is still on-going.
312203 Furniture & Fixtures	47,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,880	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,880	0	0 %	0
Reasons for over/under performance:		Procurement process delayed.		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, .	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely,	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely,
211101 General Staff Salaries	1,758,074	1,348,630	77 %	438,629
Wage Rect:	1,758,074	1,348,630	77 %	438,629
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,758,074	1,348,630	77 %	438,629
Reasons for over/under performance:		There was a short-fall in the wage available.		

Vote:522 Katakwi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5500) 5500 students enrolled in 9 U.S.E schools in the District.	(735) 739 students enrolled in 9 U.S.E. schools in the District.		(5500)5500 students enrolled in 9 U.S.E schools in the District.	(735)739 students enrolled in 9 U.S.E. schools in the District.
No. of teaching and non teaching staff paid	(160) 160 teaching and non teaching staff paid at the District.	(85) 85 teaching and non teaching staff paid at the District.		(160)160 teaching and non teaching staff paid at the District.	(85)85 teaching and non teaching staff paid at the District.
No. of students passing O level	(600) 600 students pass O level	(0) O level examinations are not yet out.		(600)600 students pass O level	(0)O level examinations are not yet out.
No. of students sitting O level	(900) 900 students sitting O level in various centers.	() 1045 students sat for O level examinations.		(900)900 students sitting O level in various centers.	(1045)1045 students sat for O level examinations.
Non Standard Outputs:	Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in U.S.E. schools in the District, teaching and non teaching staff paid in the District.		Students enrolled in U.S.E schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in U.S.E. schools in the District, teaching and non teaching staff paid in the District.
263104 Transfers to other govt. units (Current)	6,110	6,110	100 %		6,110
263367 Sector Conditional Grant (Non-Wage)	925,975	207,992	22 %		89,767
Wage Rect:	0	0	0 %		0
Non Wage Rect:	932,085	214,102	23 %		95,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	932,085	214,102	23 %		95,877
Reasons for over/under performance:	The wage was insufficient for the teachers salaries.				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Construction works monitored.	Monitoring of construction works. Writing reports. Disseminating reports to different stake holders.		Construction works monitored.	Monitoring of construction works. Writing reports. Disseminating reports to different stake holders.
281504 Monitoring, Supervision & Appraisal of capital works	42,105	29,058	69 %		6,156

Vote:522 Katakwi District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,105	29,058	69 %	6,156
External Financing:	0	0	0 %	0
Total:	42,105	29,058	69 %	6,156

Reasons for over/under performance: Construction works delayed thus delaying the monitoring exercise.

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	Procurement process completed. Construction works monitored.Monitoring reports written	Completion i.e. painting and clearance of the compound.	Construction works monitored.Monitoring reports written	Completion i.e. painting and clearance of the compound.
312101 Non-Residential Buildings	656,000	116,363	18 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	656,000	116,363	18 %	7,800
External Financing:	0	0	0 %	0
Total:	656,000	116,363	18 %	7,800

Reasons for over/under performance: Completion work is on - going.

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 in a quarter.	(0)30 tertiary instructors paid salary in 1 technical school in a quarter	(18)18 tertiary instructors paid salary in 1 Technical school in a quarter.
No. of students in tertiary education	(500) 500 students enrolled in Tertiary Education.	(201) 201 students enrolled in Tertiary Education.	(1)30 tertiary instructors paid salary in 1 technical school in a quarter	(201)201 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified Instructors recruited, appointed,oriented and deployed.	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Qualified Instructors recruited, appointed,oriented and deployed.
211101 General Staff Salaries	197,127	156,542	79 %	46,453
Wage Rect:	197,127	156,542	79 %	46,453
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	197,127	156,542	79 %	46,453

Reasons for over/under performance: Some students have not returned from the Lock down.

Lower Local Services

Vote:522 Katakwi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in the Technical school in the District, teaching and non teaching staff paid at the District.		Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Students enrolled in the Technical school in the District, teaching and non teaching staff paid at the District.
263367 Sector Conditional Grant (Non-Wage)	122,593	40,864	33 %		18,548
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	40,864	33 %		18,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	40,864	33 %		18,548
Reasons for over/under performance: Some students never returned from 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:	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.		Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.
221008 Computer supplies and Information Technology (IT)	2,000	1,910	96 %		1,410
221011 Printing, Stationery, Photocopying and Binding	3,000	2,729	91 %		1,750
222003 Information and communications technology (ICT)	1,500	488	33 %		400
227001 Travel inland	34,994	34,994	100 %		17,997
228002 Maintenance - Vehicles	5,500	1,605	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,994	41,725	89 %		21,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,994	41,725	89 %		21,557
Reasons for over/under performance: Funds for inspection were reduced and did not reach in time.					

Vote:522 Katakwi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.		Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.	Monitoring program and Inspection tools produced,Inspection conducted,report writing done, areas for further action generated, follow up inspection conducted.
221011 Printing, Stationery, Photocopying and Binding	2,000	118	6 %		0
227001 Travel inland	14,914	882	6 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,914	1,000	5 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,914	1,000	5 %		0
Reasons for over/under performance: Funds for inspection were reduced and did not reach in time.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	co-curriculum activities conducted.	No co-curricular activities were conducted in this quarter.		co-curriculum activities conducted	No co-curricular activities were conducted in this quarter.
221009 Welfare and Entertainment	15,000	0	0 %		0
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: The COVID-19 pandemic could not enable the co-curricular activities to be conducted safely.					
Output : 078404 Sector Capacity Development					
N/A					

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Non Standard Outputs:		Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.	Senior Women and Senior Men teachers have been trained on their roles and responsibilities.	Training of Trainers done at District level.Training of teams and choirs done at school, Sub - County, District and Regional level done.Conducting competitions,Teams and Choirs transported to the national competitions done.	Senior Women and Senior Men teachers have been trained on their roles and responsibilities.
221002	Workshops and Seminars	10,000	800	8 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	800	8 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	800	8 %	800
Reasons for over/under performance:		Money sent is less than expected.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.	yrolls produced and verified by the Head of Department, payslips generated for the staff, Teachers paid timely, coordination with line ministries done, payment of facilities, services and welfare done.	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, co-ordination with line ministries done, payment of facilities,services and welfare done.	yrolls produced and verified by the Head of Department, payslips generated for the staff, Teachers paid timely, coordination with line ministries done, payment of facilities, services and welfare done.
211101	General Staff Salaries	46,654	32,900	71 %	9,573
221009	Welfare and Entertainment	900	180	20 %	0
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003	Information and communications technology (ICT)	200	40	20 %	0
223005	Electricity	400	80	20 %	0
227001	Travel inland	26,920	13,400	50 %	12,700
	Wage Rect:	46,654	32,900	71 %	9,573
	Non Wage Rect:	28,920	13,700	47 %	12,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,575	46,600	62 %	22,273
Reasons for over/under performance:		Money sent is less than expected.			
Total For Education : Wage Rect:		7,538,153	5,624,689	75 %	1,752,442
Non-Wage Reccurent:		2,347,915	770,001	33 %	360,352
GoU Dev:		1,331,209	237,566	18 %	105,060
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>11,217,277</i>	<i>6,632,257</i>	<i>59.1 %</i>	<i>2,217,854</i>
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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicles, plants and equipment maintained at the District Headquarters	9 months minor repairs on vehicles and plants .		Vehicle and plants serviced and minor repairs done	Minor repairs and service on Vehicles and plants.
227001 Travel inland	4,000	3,000	75 %		1,400
228002 Maintenance - Vehicles	18,000	7,895	44 %		0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	7,985	40 %		1,199
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	18,880	45 %		2,599
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	18,880	45 %		2,599
Reasons for over/under performance: Inadequate funding to effectively carry out repairs.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Twelve months salaries paid to staff at the District headquarters, Quarterly progress reports prepared at the District headquarters, Office stationery procured at the district headquarters	Pay Nine months salaries to staff, procure office stationery, facilitate staff welfare, monitor and supervise road maintenance activities		Three months salaries paid to staff,stationary procured, quarterly physical &financial progress reports prepared, stationary procured quarterly.	Pay three months salaries to staff, procure office stationery, facilitate staff welfare, monitor and supervise road maintenance activities
211101 General Staff Salaries	109,898	94,872	86 %		31,704
221002 Workshops and Seminars	2,500	1,500	60 %		363
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	400	300	75 %		100
223004 Guard and Security services	3,600	2,700	75 %		900
223005 Electricity	500	375	75 %		250
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,200	900	75 %		300

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227001 Travel inland	10,600	5,744	54 %	1,660
Wage Rect:	109,898	94,872	86 %	31,704
Non Wage Rect:	21,200	12,769	60 %	4,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,098	107,641	82 %	35,777

Reasons for over/under performance: NIL

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.	() 25Km of Katakwi Urban Council roads routinely manually maintained and 9.9 Km maintained by use of equipment .	()	()25Km of Katakwi Urban Council roads routinely manually maintained and 3.7Km maintained by use of equipment.
Length in Km of Urban paved roads periodically maintained	() Urban council unpaved roads periodically maintained.	() 0.2 Km of periodic road maintenance	()	()0.2 Km of periodic road maintenance
Non Standard Outputs:				
Non Standard Outputs:	Routine road maintenance works monitored and supervised.	9 months Routine road maintenance works monitored and supervised	Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.	Routine road maintenance works monitored and supervised

263367 Sector Conditional Grant (Non-Wage)	115,326	70,967	62 %	26,441
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,326	70,967	62 %	26,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,326	70,967	62 %	26,441

Reasons for over/under performance: NIL

Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	() Bottleneck clearance done on Community Access Roads in the Nine Sub-Counties	() 32km of the bottleneck clearance done Community Access roads done in S/county of Ongongoja and Katakwi	()	()20km of the bottleneck clearance done Community Access roads done in S/county of Ongongoja and Katakwi
Non Standard Outputs:	Bottleneck clearance activities supervised and monitored.	Prepare 3 quarterly progressed report	Quarterly physical progress report prepared.	Prepare quarterly progressed report

263367 Sector Conditional Grant (Non-Wage)	81,828	72,746	89 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,828	72,746	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,828	72,746	89 %	0
Reasons for over/under performance: Delays due to equipment sharing with the district.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(196) District roads routinely maintain manually and mechanically	() Routine mechanized maintenance of 15Km of the district roads.	()	()Completion of Routine mechanized maintenance of 7Km of Ocorimongin - Omodoi road, started routine mechanized of Adacar - Aketa (5Km)road, routine mechanized maintenance of Adacar - Arengecora road (2Km)
Length in Km of District roads periodically maintained	(0) NIL	() Activity not planned for	()	()Activity not planned for
No. of bridges maintained	(0) nil	()	()	()
Non Standard Outputs:	Routine maintenance activities monitored, inspected and supervised	Supervise and monitor road maintenance works, prepare quarterly progress reports (for three quarters)	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Supervise and monitor road maintenance works, prepare quarterly progress reports.
263367 Sector Conditional Grant (Non-Wage)	302,668	165,499	55 %	54,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,668	165,499	55 %	54,986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,668	165,499	55 %	54,986
Reasons for over/under performance: Inadequate funds , heavy rains affected the smooth implementation of works.				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	() 1.5Km Low cost sealing done on Aleles- Omodoi- Adere road	() Feasibility studies (Road design of 1.5Km) done	()	()Feasibility studies (Road design of 1.5Km) done
Length in Km. of rural roads rehabilitated	() Road opening of Angodingod - Kapujan road completed	() Spot graveling of 2km done	()	()Spot graveling of 1km done
Non Standard Outputs:	Road maintenance works monitored and supervised	Prepare 3quarterly reports.	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Monitor and supervise works, prepare quarterly progress reports
281502 Feasibility Studies for Capital Works	27,000	26,950	100 %	26,950

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281504 Monitoring, Supervision & Appraisal of capital works	25,600	17,550	69 %	9,541
312103 Roads and Bridges	519,402	57,760	11 %	21,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	572,002	102,259	18 %	57,602
External Financing:	0	0	0 %	0
Total:	572,002	102,259	18 %	57,602

Reasons for over/under performance: Inadequate funds to effectively work on the entire road

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

N/A

Non Standard Outputs:	Small office equipment procured at works department, building construction projects supervised	Monitor and supervise construction works (for three quarters)	Building constructions supervised and reports prepared quarterly	Monitor and supervise construction works
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,000	1,438	72 %	1,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,438	48 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,438	48 %	1,438

Reasons for over/under performance: Inadequate funding to effectively carryout monitoring and supervision

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs:	Vehicles serviced and repaired at the District Headquarters	Quarterly service vehicles centrally.	Vehicle repairs and service done quarterly .	Service vehicles centrally
228002 Maintenance - Vehicles	40,000	13,738	34 %	5,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,738	34 %	5,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,738	34 %	5,179

Reasons for over/under performance: NIL

Output : 048203 Plant Maintenance

N/A

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Non Standard Outputs:	Pr e-assessment and post assessment on plants done at the district headquarters.	Not planned for	Not planned for	
N/A				
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	() 2 stances VIP Latrine constructed at works department	() NIL	()	()NIL
Non Standard Outputs:	Construction activities supervised	NIL	Construction progress reports prepared quarterly.	NIL
312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Delays in the construction works by the contractor			
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	() District Engineers office renovated	() Not planned for	()	()Not planned for
Non Standard Outputs:	Office building for renovation assesed	Not planned for		Not planned for
N/A				
Reasons for over/under performance:	NIL			
Total For Roads and Engineering : Wage Rect:	109,898	94,872	86 %	31,704
Non-Wage Reccurent:	606,022	356,037	59 %	94,716
GoU Dev:	582,002	102,259	18 %	57,602
Donor Dev:	0	0	0 %	0
Grand Total:	1,297,922	553,168	42.6 %	184,022

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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	Maintenance of office premises, Prepare and submit quarterly reports. Maintenance of office equipment, attend workshops and seminars. Carry out coordination of WASH activities and conduct supervision of sector projects		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	Maintenance of office premises, Prepare and submit quarterly reports. Maintenance of office equipment, attend workshops and seminars. Carry out coordination of WASH activities and conduct supervision of sector projects
211101 General Staff Salaries	44,721	32,851	73 %		10,491
221009 Welfare and Entertainment	1,200	718	60 %		122
221011 Printing, Stationery, Photocopying and Binding	1,200	422	35 %		126
222001 Telecommunications	1,200	596	50 %		0
223005 Electricity	1,200	718	60 %		122
224004 Cleaning and Sanitation	1,800	1,077	60 %		183
227001 Travel inland	7,399	4,195	57 %		782
228002 Maintenance - Vehicles	18,000	9,349	52 %		4,913
Wage Rect:	44,721	32,851	73 %		10,491
Non Wage Rect:	31,999	17,073	53 %		6,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,721	49,924	65 %		16,739
Reasons for over/under performance: Under-release of the non wage funding during the quarter under review					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) All sector projects under implementation supervised.	(1) All sector projects under implementation supervised		(1)All sector projects under implementation supervised.	(1)All sector projects under implementation supervised

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No. of water points tested for quality	(200) Water quality analysis conducted	(100) 100 samples from different water points picked and tested for national standard quality compliance	(5050) Samples picked and tested for compliance to the national standards	(0) no samples from different water points were picked and tested for national standard quality compliance
No. of District Water Supply and Sanitation Coordination Meetings	(4) All WASH activities as well as partners well coordinated	(3) three quarterly coordination committee meetings conducted	(1) One quarterly coordination committee meeting held	(1) One quarterly coordination committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed	(3) 3 Mandatory public notices pinned on the notice board	(1) Mandatory public notices pinned on a quarterly basis	(1) Mandatory public notices pinned on the notice board
No. of sources tested for water quality	() N/A	() N/A	()	() N/A
Non Standard Outputs:	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.	Supervision of sector projects' implementation. Collection of water samples (150) for testing, conduct quarterly District Water & Sanitation Coordination Committee meetings (03), display of mandatory public notices (03)	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.	Supervision of sector projects' implementation. Collection of water samples for testing, conduct quarterly District Water & Sanitation Coordination Committee meetings, display of mandatory public notices
227001 Travel inland	30,000	15,983	53 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,983	53 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,983	53 %	1,090
Reasons for over/under performance:	Under release of the nan wage component during the quarter under review.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(18) Water and sanitation promotional activities undertaken in 18 villages	(12) 12 water and sanitation promotional activities conducted in different villages	(4) Water and sanitation promotional activities undertaken in 4 villages	(4) Water and sanitation promotional activities carried out in four villages
No. of water user committees formed.	(18) 18 Water user committees formed	(18) 22 water user committees formed	(4) 4 Water user committees formed	(4) 4 water user committees formed
No. of Water User Committee members trained	(18) 18 water user committees trained	(22) 22 water user committees trained	(4) 4 water user committees trained	(4) 4 water user committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(25) 25 HPMs Trained on preventive maintenance mechanisms	(0) activity not implemented	(6) 6 HPMs Trained on preventive maintenance mechanisms 25 HPMs Trained on preventive maintenance mechanisms	(0) Activity not conducted
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) One District advocacy meeting held, four radio talk shows conducted	(0) Activity not implemented	(1) One District advocacy meeting held, four radio talk shows conducted	(0) Activity not implemented

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Non Standard Outputs:	Water and sanitation promotional activities undertaken in 18 villages, 18 Water user committees formed, 18 water user committees trained, 25 HPMs Trained on preventive maintenance mechanisms	Carry out promotion of sanitation activities, formation and training of water user committees	Water and sanitation promotional activities undertaken in 4 villages, 4 Water user committees formed and trained. 6 HPMs Trained on preventive maintenance mechanisms	Carry out promotion of sanitation activities, formation and training of water user committees
227001 Travel inland	9,000	5,383	60 %	916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,383	60 %	916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,383	60 %	916

Reasons for over/under performance: District Advocacy meeting and Training of hand pump mechanics was not conducted due to the under release of the non wage revenue during the quarter under review.

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	18 WUC formed and trained, Refresher training for 25 HPM conducted, 4 DWSCC meetings held, 200 water samples tested for quality compliance,	Formation and training of water user committees, conduct DWSCC meeting, conduct water quality sampling and testing, 4 WUC formed and trained, Refresher training for 6 HPM conducted, 1 DWSCC meetings held, 50 water samples tested for quality compliance,	4 WUC formed and trained, Refresher training for 6 HPM conducted, 1 DWSCC meetings held, 50 water samples tested for quality compliance,	water quality testing conducted
281504 Monitoring, Supervision & Appraisal of capital works	19,478	16,611	85 %	3,626
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,478	16,611	85 %	3,626
External Financing:	0	0	0 %	0
Total:	19,478	16,611	85 %	3,626

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(8) 8 boreholes sited, drilled, cast and installed in villages of return , 2 motorised hand pumps worked on	(8) 8 boreholes drilled, cast and installed at Alukubiong, Acuru, Ajukiotulia, Akwarekia, Onguok, Damasiko, Agule and Morunyang villages	(2)2 boreholes sited, drilled, cast and installed in villages of return ,	(3)3 boreholes drilled, cast and installed at Alukubiong, Ajokotulia and Akawarekia
No. of deep boreholes rehabilitated	(07) 7 boreholes rehabilitated	(09) Seven boreholes with hand pumps rehabilitated in Oramun, Cheele, Oilotor, Aleles/Acuna, Ongokia, Akolikeje & Omiro villages. 02 Motorised wells at Aiti & Oongora rehabilitated	(2)2 boreholes rehabilitated	(2)Two motorised wells rehabilitated in Aiti and Oongora villages
Non Standard Outputs:	08 boreholes drilled and installed, 9 rehabilitated and two motirised hand pumps worked on			
Non Standard Outputs:	8 boreholes sited, drilled, cast and installed in villages of return , 07 boreholes rehabilitated,01 solar pumping control unit supplied and installed, 02 hand pumps motorised.	Rehabilitation of two motorised wells, drilling casting and installation of 08 boreholes and rehabilitation of 07 hand pumps	2 boreholes sited, drilled, cast and installed in villages of return, 3 boreholes rehabilitated	Rehabilitation of two motorised wells, drilling casting and installation of 08 boreholes and rehabilitation of 07 hand pumps
312104 Other Structures	343,000	95,406	28 %	16,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,000	95,406	28 %	16,222
External Financing:	0	0	0 %	0
Total:	343,000	95,406	28 %	16,222
Reasons for over/under performance:	NIL			
Output : 098185 Construction of dams				
No. of dams constructed	(1) One valley tank constructed in Atirir Omodoi	(1) Excavation and protection of 1 valley tank at Atirir Omodoi	(0)N/A	(1)Protection of the inlet and spillway
Non Standard Outputs:	One valley tank constructed	Excavation and protection of 1 valley tank at Atirir Omodoi	Valley tank constructed in Atirir Omodoi	Protection of the inlet and spillway
312104 Other Structures	100,000	96,450	96 %	86,450

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	96,450	96 %	86,450
External Financing:	0	0	0 %	0
Total:	100,000	96,450	96 %	86,450
Reasons for over/under performance: NIL				
<i>Total For Water : Wage Rect:</i>	<i>44,721</i>	<i>32,851</i>	<i>73 %</i>	<i>10,491</i>
<i>Non-Wage Reccurent:</i>	<i>70,999</i>	<i>38,439</i>	<i>54 %</i>	<i>8,254</i>
<i>GoU Dev:</i>	<i>462,478</i>	<i>208,467</i>	<i>45 %</i>	<i>106,298</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>578,198</i>	<i>279,758</i>	<i>48.4 %</i>	<i>125,042</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salaries	staff salaries paid,Laptop part paid		Payment of Salaries, office Coordination and Computer Supplies	payment of staff salaries,Part payment of the Laptop
211101 General Staff Salaries	83,940	61,479	73 %		19,509
221008 Computer supplies and Information Technology (IT)	4,000	1,777	44 %		0
227001 Travel inland	1,000	200	20 %		0
Wage Rect:	83,940	61,479	73 %		19,509
Non Wage Rect:	3,000	1,088	36 %		0
Gou Dev:	2,000	888	44 %		0
External Financing:	0	0	0 %		0
Total:	88,940	63,455	71 %		19,509
Reasons for over/under performance:	IFMS network sometimes is congested and doesn't saved the outputs				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Establishment of nursery bed at the district headquarters	()		()	()
Number of people (Men and Women) participating in tree planting days	() one nursery bed established at the district	()		()	()
Non Standard Outputs:	Nursery bed established	Nursery bed established,labour paid,inputs procured and site cleared		Establishment and Maintenance of the District Tree Nursery Bed	establishment of District Nursery,payment of labour,purchase of inputs and clearance of the site
211101 General Staff Salaries	0	7,306	0 %		1,876
224006 Agricultural Supplies	4,500	1,998	44 %		1,998
227001 Travel inland	5,400	4,196	78 %		600
Wage Rect:	0	7,306	0 %		1,876
Non Wage Rect:	6,900	3,617	52 %		2,598
Gou Dev:	3,000	2,577	86 %		0
External Financing:	0	0	0 %		0
Total:	9,900	13,500	136 %		4,474
Reasons for over/under performance:	fluctuating prices of inputs and COVID-19 affects the acquisition of labour				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and Supervision of activity Implementation	() one follow up		(1)Monitoring and Supervision of activity Implementation	()monitoring and supervision
Non Standard Outputs:	Monitoring and Supervision of activity Implementation	one verification exercise by Audit department on the activities of natural resources		Monitoring and Supervision of activity Implementation	Monitoring and supervision
227001 Travel inland	4,581	2,672	58 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,581	2,672	58 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,581	2,672	58 %		640
Reasons for over/under performance: Covid 19 guidelines and other actors implementing the same activities as the department without consultations					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() Four community meeting held	()		()	()
Non Standard Outputs:	N/A			Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism	
227001 Travel inland	1,950	866	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,950	866	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,950	866	44 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() N/A	()		()	()
Non Standard Outputs:	N/A			Training and Sensitization of Stakeholders on Environmental conservation	
227001 Travel inland	1,950	1,235	63 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	1,235	63 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	1,235	63 %	0
Reasons for over/under performance:				
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			
Non Standard Outputs:	N/A			
227001 Travel inland	1,950	866	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	866	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	866	44 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() community awareness raising in communities in ongongoja,usuk T/C, omodoi,kapujan katakwi			
Non Standard Outputs:	N/A	Ten meetings held on the NLP and other land lands	Coordination of Land Management Services done across the District	community sensitization the National land policy and other land related laws,regulations and guidelines,Land dispute resolution
222001 Telecommunications	100	25	25 %	0

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227001 Travel inland	5,900	3,158	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,517	43 %	0
Gou Dev:	2,500	1,666	67 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,183	53 %	0
Reasons for over/under performance: poor community attendance due to allowance syndrome, Heavy rains and the Covid 19 pandemic				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	physical plans prepared Meeting of physical planning committee at district	One physical planning committee meeting held and airtime purchased	Physical Plans prepared Meeting of Physical Planning committee at District	District physical planning committee meeting, Airtime for coordination, community sensitization in kyambogo trading centre
222001 Telecommunications	100	100	100 %	34
227001 Travel inland	9,539	5,578	58 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,139	3,179	45 %	0
Gou Dev:	2,500	2,499	100 %	834
External Financing:	0	0	0 %	0
Total:	9,639	5,678	59 %	834
Reasons for over/under performance: Mobilization of members is unstinting because most of them may be engaged				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of staff	one staff capacity enhanced through payment of fee for CPA Staff Capacity Development enhanced	Staff Capacity Development enhanced	Staff Capacity Development enhanced
221003 Staff Training	5,000	2,220	44 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,220	44 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,220	44 %	1,720
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	83,940	68,785	82 %	21,385
Non-Wage Reccurent:	35,971	17,260	48 %	4,958
GoU Dev:	10,000	7,630	76 %	834
Donor Dev:	0	0	0 %	0
Grand Total:	129,911	93,675	72.1 %	27,177

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Facilitators paid monthly allowances Office maintained, vehicle maintained, community workers facilitated			Community facilitators paid monthly allowances. PWD groups generated. Microproject groups generated UWEP groups generated Office maintained UWEP groups monitored Microproject groups monitored	Community facilitators paid monthly allowances. PWD groups generated. Microproject groups generated UWEP groups generated Office maintained UWEP groups monitored Microproject groups monitored
211103 Allowances (Incl. Casuals, Temporary)	12,288	10,097	82 %		0
221001 Advertising and Public Relations	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,380	840	25 %		0
221009 Welfare and Entertainment	2,417	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,788	791	28 %		0
221014 Bank Charges and other Bank related costs	594	0	0 %		0
222001 Telecommunications	860	413	48 %		63
222003 Information and communications technology (ICT)	300	300	100 %		0
224004 Cleaning and Sanitation	300	300	100 %		0
227001 Travel inland	16,343	13,863	85 %		115
227004 Fuel, Lubricants and Oils	15,192	7,447	49 %		1,120
228002 Maintenance - Vehicles	11,020	5,733	52 %		4,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,982	39,784	59 %		6,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,982	39,784	59 %		6,048
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(-4) 4 District FAL reports prepared & submitted	()	(1)1 FAL report prepared and submitted	()FAL instructors paid their quarterly facilitation, stationery procured to facilitate classes, coordination meetings held
Non Standard Outputs:	Coordination meetings held		Coordination meetings held	
221011 Printing, Stationery, Photocopying and Binding	1,024	499	49 %	0
227001 Travel inland	5,280	3,898	74 %	3,898
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,304	4,397	70 %	3,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,304	4,397	70 %	3,898
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming meeting held in 2 subcounties	3 gender mainstreaming meeting held	1 gender mainstreaming meeting held	
227001 Travel inland	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(4) CSOs monitored, case management tools disseminated, court enquiry reports prepared and ovc cases followed up	() provided social welfare reports to court, conducted followup on violence against children cases conducted monitoring of CSOs on who deal with children , purchase of stationery	()CSOs monitored, case management tools disseminated, court enquiry reports prepared and ovc cases followed up Case management tools disseminated	()provided social welfare reports to court, conducted followup on violence against children cases conducted monitoring of CSOs on who deal with children , purchase of stationery
Non Standard Outputs:		provided social welfare reports to court, conducted followup on violence against children cases conducted monitoring of CSOs on who deal with children , purchase of stationery	Follow up Visits on Juvenile Cases done	provided social welfare reports to court, conducted followup on violence against children cases conducted monitoring of CSOs on who deal with children , purchase of stationery

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221011 Printing, Stationery, Photocopying and Binding	234	174	74 %	58
227001 Travel inland	1,740	1,294	74 %	435
227004 Fuel, Lubricants and Oils	1,966	1,462	74 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,940	2,930	74 %	984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,940	2,930	74 %	984

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) youth council meetings conducted Youth council executives facilitated to attend National celebrations	() 3 youth council coordination meetings held	(2)1 youth council meeting held Youth council executives facilitated to attend National commemoration of youth day	()1 youth council coordination meeting held
Non Standard Outputs:		3 youth council meetings held	Monitoring, Supervision and Appraisal of Capital Works done	1 youth council meeting held
227001 Travel inland	5,122	3,810	74 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,122	3,810	74 %	1,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,122	3,810	74 %	1,282

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() pwd and elderly persons activities mobilised and coordinated	()	()	()
Non Standard Outputs:		1 PWD and 1 Older persons council meetings held.	Elderly council executives facilitated to attend national commemoration of the elderly day	No council meetings for PWD and older persons held. To be held next quarter
227001 Travel inland	3,665	1,440	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,665	1,440	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,665	1,440	39 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	(1) women councils facilitated to attend national commemoration of womens day Women council meetings held	(1) women councils facilitated to attend national commemoration of womens day Women council meetings held	(1)1 women council coordination meeting held	(1)1 women council meeting held.
Non Standard Outputs:	women councils facilitated to attend national commemoration of womens day Women council meetings held	women councils facilitated to attend national commemoration of womens day Women council meetings held	women councils facilitated to attend national commemoration of womens day Women council meetings held	
227001 Travel inland	3,546	1,158	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,546	1,158	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,546	1,158	33 %	0
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	2 tricycles procured to support movement of PWDs	Tri-cycles to be procured in quarter four	2 tricycles procured to support movement of PWDs	
282101 Donations	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	12 months of staff salaries for community based staff at the district and lower local governments paid Monitoring of CBS activities done	Staff salaries for July to march paid	Staff monthly salaries for CBS paid for 3 months Monitoring of CBS activities done	Payment of staff salaries from January to march
211101 General Staff Salaries	109,887	86,973	79 %	29,436

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227001 Travel inland	6,480	2,890	45 %	1,170
Wage Rect:	109,887	86,973	79 %	29,436
Non Wage Rect:	6,480	2,890	45 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,367	89,863	77 %	30,606
Reasons for over/under performance:				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	funds transferred to LLGs for IGAs for microprojects, Nusaf and UWEP groups	UWEP funds transferred to groups. PWD Funds for LLG IGAs to be transferred in quarter four.	funds transferred to LLGs for IGAs for microprojects, PWD and UWEP groups	UWEP funds transferred to groups
263206 Other Capital grants	322,155	18,000	6 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,155	18,000	6 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,155	18,000	6 %	18,000
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, Supervision and Appraisal of Capital Works done	Monitoring, Supervision and Appraisal of Capital Works done		
281504 Monitoring, Supervision & Appraisal of capital works	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	109,887	86,973	79 %	29,436
Non-Wage Reccurent:	420,396	75,158	18 %	31,382
GoU Dev:	500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	530,783	162,132	30.5 %	60,818

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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
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 repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains Procured and Water for refreshment.	Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water procured for Office refreshment		Vehicle Tyres procured, Vehicle repaired and maintained, PBS programme run smoothly, Domestic arrears debts cleared, Cleaning and Office Management equipment procured and Office Welfare maintained. Office Curtains and Drinking Water procured for Office refreshment	vehicle repaired and maintained, PBS activities conducted smoothly, office cleaning done off
211101 General Staff Salaries	45,595	32,411	71 %		9,613
221009 Welfare and Entertainment	1,000	672	67 %		192
221016 IFMS Recurrent costs	20,000	10,138	51 %		3,178
224004 Cleaning and Sanitation	400	190	48 %		0
228002 Maintenance - Vehicles	26,187	3,896	15 %		0
Wage Rect:	45,595	32,411	71 %		9,613
Non Wage Rect:	41,587	14,896	36 %		3,370
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,182	47,307	51 %		12,983
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 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	()		()DDP and Draft PC () Prepared and Submitted to MoFPED	

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No of Minutes of TPC meetings	(12) Monthly DTPC meetings held & Minutes produced	() Monthly DTPC meetings held & Minutes produced	(3)Monthly DTPC meetings held & Minutes produced	()
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, 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, Annual Planning & Budget Conference organized, BFP prepared & Submitted to Line Ministries, Monthly DTPC meetings held & Minutes produced	Monthly DTPC meetings held & Minutes produced
221001 Advertising and Public Relations	75	0	0 %	0
221002 Workshops and Seminars	7,868	3,530	45 %	680
221009 Welfare and Entertainment	3,300	2,350	71 %	750
221011 Printing, Stationery, Photocopying and Binding	4,400	2,134	49 %	0
222001 Telecommunications	57	0	0 %	0
227001 Travel inland	6,305	3,806	60 %	1,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,005	11,820	54 %	2,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,005	11,820	54 %	2,547
Reasons for over/under performance:				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries. collecting demographic data	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries. collecting demographic data
221011 Printing, Stationery, Photocopying and Binding	80	57	71 %	57
227001 Travel inland	2,315	870	38 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,395	927	39 %	347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,395	927	39 %	347
Reasons for over/under performance:				
Output : 138304 Demographic data collection				
N/A				

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N/A				
Non Standard Outputs:	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.collecting demographic data	Demographic Data Collected, Analyzed and Disseminated to Stakeholders. International World Population Day Celebrations organized and or attended. District 5 Year Population Action Plan Developed and submitted to line Ministries.	collecting demographic data
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227001 Travel inland	4,303	3,072	71 %	1,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,623	3,072	66 %	1,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,623	3,072	66 %	1,307
Reasons for over/under performance:				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.	Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.	Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.	Project profiles prepared and produced for all the projects to be implemented by the District and the LLGs.
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	920	588	64 %	141
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	588	32 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	588	32 %	141
Reasons for over/under performance:				
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Mentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level. Computer and Printer procured. Boardroom Information Kit procured and installed	Mentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level. mentoring of LLGs on the new changes during the draft budget preparation	Mentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level.	mentoring of LLGs on the new changes during the draft budget preparation
221003 Staff Training	2,000	0	0 %	0
222003 Information and communications technology (ICT)	3,600	720	20 %	0
227001 Travel inland	2,000	1,438	72 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,158	28 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	2,158	28 %	580

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.	Internet Subscription to office done across the FY. Computers and other office equipment maintained and serviced.
221008 Computer supplies and Information Technology (IT)	4,000	2,380	60 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,380	60 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,380	60 %	900

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Annual Performance Contract Prepared Produced and Submitted, Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries. District final Budget prepared, produced and submitted to the Line Ministries. Internal Assessment of the District Done	Preparation of the PBS Quarter 1 Report, Procurement of office supplies done, Coordination travels to the line ministries done Preparation of the draft performance contract and submission Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarter 3 Report prepared, produced and Submitted to Line Ministries.	Annual Performance Contract Prepared Produced and Submitted, Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarterly Reports prepared, produced and Submitted to Line Ministries.	Preparation of the draft performance contract and submission Coordination travels to the Ministries and other MDAs conducted. Office supplies like Stationer and Airtime procured. PBS Quarter 3 Report prepared, produced and Submitted to Line Ministries.
221009 Welfare and Entertainment	5,350	4,102	77 %	1,322
221011 Printing, Stationery, Photocopying and Binding	2,400	790	33 %	440
222001 Telecommunications	600	292	49 %	0
227001 Travel inland	9,970	7,909	79 %	2,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	6,943	59 %	2,610
Gou Dev:	6,600	6,150	93 %	2,051
External Financing:	0	0	0 %	0
Total:	18,320	13,093	71 %	4,661

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Joint Monitoring of the District and LLGs projects done.	Joint Monitoring of the District and LLGs projects done.	Joint Monitoring of the District and LLGs projects done.	Joint Monitoring of the District and LLGs projects done.
221009 Welfare and Entertainment	600	200	33 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	8,300	3,780	46 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	3,980	44 %	2,400
External Financing:	0	0	0 %	0
Total:	9,000	3,980	44 %	2,400

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:				
	A multi-purpose Printer and the LCD projector procured for office running		A multi-purpose Printer and the LCD projector procured for office running	
312213 ICT Equipment	7,500	7,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	45,595	32,411	71 %	9,613
Non-Wage Reccurent:	95,750	42,785	45 %	11,802
GoU Dev:	29,100	17,630	61 %	4,451
Donor Dev:	0	0	0 %	0
Grand Total:	170,445	92,826	54.5 %	25,866

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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 for Internal Audit staff for both District and Town Councils. Quarterly Internal Audit report to be prepared and submitted to relevant stakeholders. Audit follow up on recommendations conducted. Office printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees to be paid. Reports for workshops, seminars and meetings to be prepared Computers and I.T equipment to be repaired and serviced. Motor vehicles to be maintained. Office welfare to be provided and stationery and telecommunication services to be procured.			3 Months staff salaries paid. 1st Quarter Internal Audit report prepared and submitted. 1 Follow-up report on audit recommendations produced. 1 Printer procured. Annual subscription for ICPAU, IIA, LoGIA and Seminar fees paid. 2 reports for workshops, seminars and meetings prepared. 2 Computers and I.T equipment repaired and serviced. 2 Motorcycles repaired. Office welfare provided. Stationery and telecom services procured.	3 Months staff salaries paid. 3rd Quarter Internal Audit report prepared and submitted Office welfare provided. Stationery and telecom services procured.
211101 General Staff Salaries	43,186	37,010	86 %		8,942
221008 Computer supplies and Information Technology (IT)	800	160	20 %		0
221009 Welfare and Entertainment	640	400	63 %		0
221011 Printing, Stationery, Photocopying and Binding	1,130	679	60 %		129
221017 Subscriptions	2,100	1,510	72 %		510
222001 Telecommunications	400	190	48 %		0
227001 Travel inland	11,890	5,455	46 %		0

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228002 Maintenance - Vehicles	800	160	20 %	0
Wage Rect:	43,186	37,010	86 %	8,942
Non Wage Rect:	11,040	4,595	42 %	639
Gou Dev:	6,720	3,959	59 %	0
External Financing:	0	0	0 %	0
Total:	60,946	45,564	75 %	9,581
Reasons for over/under performance: inadequate funds				
Output : 148202 Internal Audit				
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.		()	()
Date of submitting Quarterly Internal Audit Reports	(2020-10-31)	()	(2021-04-30)3rd Quarter Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	6,180	2,815	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,180	2,815	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,180	2,815	46 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Report on audit inspection and performance audit of projects produced. Report on audit follow ups on audit recommendations prepared.		1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.	
227001 Travel inland	3,800	2,450	64 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,800	2,450	64 %	0
External Financing:	0	0	0 %	0
Total:	3,800	2,450	64 %	0

Reasons for over/under performance:

Capital Purchases**Output : 148272 Administrative Capital**

N/A

Non Standard Outputs:	1 Office printer procured		Office printer procured	
312213 ICT Equipment	1,480	1,480	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,480	1,480	100 %	0
External Financing:	0	0	0 %	0
Total:	1,480	1,480	100 %	0

Reasons for over/under performance:

<i>Total For Internal Audit : Wage Rect:</i>	<i>43,186</i>	<i>37,010</i>	<i>86 %</i>	<i>8,942</i>
<i>Non-Wage Reccurent:</i>	<i>17,220</i>	<i>7,410</i>	<i>43 %</i>	<i>639</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>7,889</i>	<i>66 %</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>72,406</i>	<i>52,309</i>	<i>72.2 %</i>	<i>9,581</i>

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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
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)Not planned.	(0)Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(10) 10 Trade sensitization meetings held at main trading centers and sub county head quarters.	(8) 8 Trade sensitization meetings held at main trading centers, market places and new Town Councils.		(3)3 Trade sensitization meetings held at main trading centers, market places and sub county head quarters.	(2)2 Trade sensitization meetings held at Ocorimongin Trading Center and Namule Trading Center in Ngariam County.
No of businesses inspected for compliance to the law	(4) 4 planned business inspections in Katakwi TC, Usuk TC, Toroma TC and Magoro TC.	(3) 3 Planned business inspection conducted in Town Councils of Katakwi, Toroma and Magoro.		(1)1 planned business inspections in Toroma Town Council.	(1)1 Planned business inspection conducted in Magoro Town Council.
No of businesses issued with trade licenses	(40) 40 Business entities issued with trading licenses.	(31) 31 Businesses issued with trading licenses.		(15)15 Business entities issued with trading licenses.	(12)12 Businesses issued with trading licenses.
Non Standard Outputs:	N/A	8 Trade sensitization meetings held at main trading centers, market places, sub county head quarters and new Town Councils.		3 Trade sensitization meetings held at main trading centers, market places and sub county head quarters.	None
221011 Printing, Stationery, Photocopying and Binding	360	242	67 %		90
222001 Telecommunications	160	107	67 %		40
227001 Travel inland	1,895	1,272	67 %		474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,415	1,622	67 %		604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,415	1,622	67 %		604
Reasons for over/under performance:	1. Unreliable transport means for timely field activities implementation. 2. Delayed processing of activity funds.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) Not planned.	(0) Not Planned.		(0)Not planned.	(0)Not Planned.
No of businesses assited in business registration process	(18) 18 Business establishments guided on formalization of business registration with URSB.	(9) 9 Businesses guided on formalization of business registration with URSB		(2)2 Business establishments guided on formalization of business registration with URSB.	(3)3 Businesses guided on formalization of business registration with URSB

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No. of enterprises linked to UNBS for product quality and standards	(5) 4 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(2) 2 Enterprises linked to UNBS on product quality improvement and standards.	(1)1 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(1)1 Enterprise linked to UNBS on product quality improvement and standards.
Non Standard Outputs:	N/A	9 Businesses guided on formalization of business registration with URSB	2 Business establishments guided on formalization of business registration with URSB.	3 Businesses guided on formalization of business registration with URSB.
221011 Printing, Stationery, Photocopying and Binding	240	161	67 %	60
222001 Telecommunications	120	81	67 %	30
227001 Travel inland	1,803	1,211	67 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,163	1,452	67 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,163	1,452	67 %	541
Reasons for over/under performance:	1. Delayed processing of activity funds. 2. Unreliable transport means for timely field activities implementation.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(3) 3 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(2) 2 Producer and marketing Cooperative Society linked to regional markets for produce and grain trade	(1)1 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(1)1 Producer and marketing Cooperative Society linked to regional markets for produce and grain trade.
No. of market information reports disseminated	(4) 4 Market information quarterly reports compiled and disseminated.	(3) 3 Market information quarterly reports compiled and disseminated.	(1)1 Market information quarterly report compiled and disseminated.	(1)1 Market information quarterly report compiled and disseminated.
Non Standard Outputs:	N/A	Production and dissemination of 2 Radio spot messages on market price information.	Production and dissemination of Radio spot messages on market price information and marketing opportunities.	Production and dissemination of Radio spot messages on market price information.
221001 Advertising and Public Relations	2,400	2,399	100 %	909
221011 Printing, Stationery, Photocopying and Binding	200	134	67 %	50
221012 Small Office Equipment	100	67	67 %	25
222001 Telecommunications	160	107	67 %	40

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227001 Travel inland	4,532	4,128	91 %	1,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,392	1,836	77 %	598
Gou Dev:	5,000	4,999	100 %	1,453
External Financing:	0	0	0 %	0
Total:	7,392	6,835	92 %	2,051
Reasons for over/under performance:	1 Delayed processing and receipt of funds for timely activity implementation. 2. Unreliable transport means for field activities implementation and outreach services.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(38) 38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(28) 28 Cooperative Societies supervised to adhere to Coop Societies Amendment Act 2020, Coop regulations 1992 and bye laws.	(10)10 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(13)13 Cooperative Societies supervised to adhere to Coop Societies Amendment Act 2020, Coop regulations 1992 and bye laws.
No. of cooperative groups mobilised for registration	(10) 10 Primary cooperative groups mobilized and sensitized.	(6) 6 Cooperative groups mobilised and sensitized for Cooperative registration.	(2)2 Primary cooperative groups mobilized and sensitized.	(1)1 Cooperative group mobilised and sensitized for Cooperative registration.
No. of cooperatives assisted in registration	(8) 8 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(5) 5 Cooperative groups assisted and duly registered as Cooperative Societies by Registrar in MTIC, Kampala.	(1)1 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(2)2 Cooperative groups assisted and duly registered as Cooperative Societies in MTIC, Kampala.
Non Standard Outputs:	N/A	28 Cooperative Societies supervised to adhere to Coop Societies Amendment Act 2020, Coop regulations 1992 and bye laws.	38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws. 10 Primary cooperative groups mobilized and sensitized.	13 Cooperative Societies supervised to adhere to Coop Societies Amendment Act 2020, Coop regulations 1992 and bye laws.
221011 Printing, Stationery, Photocopying and Binding	480	322	67 %	120
222001 Telecommunications	200	134	67 %	50
227001 Travel inland	3,574	2,400	67 %	894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,254	2,856	67 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,254	2,856	67 %	1,064
Reasons for over/under performance:	1. Delayed processing and receipt of funds for activity timely implementation. 2. Unreliable transport means/facilities for field activities.			
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities meanstremed in district development plans	(1) District tourism investment plan activities mainstreamed in Katakwi DDP.	(1) District Tourism promotion activities mainstreamed in Katakwi DDP.	(1)District tourism investment plan activities mainstreamed in Katakwi DDP.	(1)District Tourism promotion activities mainstreamed in Katakwi DDP.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) 15 Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.	(10) 10 Profiled tourism sites and hospitality facilities in Sub Counties and Town Councils.	(4)4 Profiled hospitality facilities in the district in Toroma Town Council.	(3)3 Profiled tourism sites and hospitality facilities in Kapujan and Angodingod Sub Counties.
No. and name of new tourism sites identified	(3) 3 Identified new tourism sites and attractions across the district.	(2) 2 Identified new tourism attraction in Sub Counties.	(1)1 Identified new tourism sites and attractions across the district.	(1)1 Identified new tourism attraction in Angodingod Sub County.
Non Standard Outputs:	N/A	District Tourism Investment Plan drafted for fine tuning.	District tourism investment plan activities mainstreamed in Katakwi DDP. 15 Profiled hospitality facilities in the district in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and other major tourism centers.	District Tourism Investment Plan drafted for fine tuning.
227001 Travel inland	1,122	753	67 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,122	753	67 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,122	753	67 %	281
Reasons for over/under performance:	1. Unreliable transport means for activity implementation. 2. Delayed processing and access of funds for timely activity implementation.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 Opportunities for high value commodities identified for industrial development and value addition.	(3) 3 Opportunities of high value crops identified for industrial development and value addition.	(1)1 Opportunity for high value commodities identified for industrial development and value addition.	(1)1 Opportunity of chia crop production identified for industrial development and value addition.
No. of producer groups identified for collective value addition support	(3) 3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.	(2) 2 Producer groups identified for collective value addition.	(1)1 Producer group identified in Toroma Sub County.	(1)1 Producer group of Angodingod Farmers Multipurpose Cooperative Society identified for collective value addition.
No. of value addition facilities in the district	(4) 4 Identified and profiled value addition facilities.	(5) 5 Value addition facilities identified and profiled in the District.	(1)1 Identified and profiled value addition facility.	(2)2 Value addition facilities profiled in the District.

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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 nature of value addition facilities existing, capacity gaps and geographical coverage needed.	(1)1 Report on comprehensive nature of value addition potential in the district.	(1)1 Report on nature of value addition facilities existing and capacity gaps.
Non Standard Outputs:	N/A	3 Opportunities of high value crops identified for industrial development and value addition. 2 Producer groups identified for collective value addition.	4 Opportunities for high value commodities identified for industrial development and value addition. 3 Producer groups identified in Okulonyo, , Palam and Toroma sub counties.	None
227001 Travel inland	757	508	67 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	757	508	67 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	757	508	67 %	189
Reasons for over/under performance:	1. Delayed processing of funds for timely activity implementation. 2. Unreliable transport means for effective field work activities.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MTIC, Kampala. 12 Staff monthly salaries processed and paid.			
N/A				
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Month Staff Salaries paid. 4 Quarterly reports prepared and submitted to MTIC.	Payment of the Monthly Salaries for Departmental Staff Preparation of 3 Quarterly report and submitting them to MTIC in Kampala.	3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala.	Payment of the Monthly Salaries for Departmental Staff Preparation of 1 Quarterly report and submitting it to MTIC in Kampala.
211101 General Staff Salaries	30,842	21,736	70 %	6,315

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227001 Travel inland	2,000	858	43 %	403
Wage Rect:	30,842	21,736	70 %	6,315
Non Wage Rect:	2,000	858	43 %	403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,842	22,594	69 %	6,718
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>30,842</i>	<i>21,736</i>	<i>70 %</i>	<i>6,315</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,103</i>	<i>9,886</i>	<i>65 %</i>	<i>3,679</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,999</i>	<i>100 %</i>	<i>1,453</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,945</i>	<i>36,620</i>	<i>71.9 %</i>	<i>11,447</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				229,580	10,096
Sector : Works and Transport				10,911	0
<i>Programme : District, Urban and Community Access Roads</i>				10,911	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				5,911	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub-County	Kaikamosing Ngariam Sub-County CARs	Other Transfers from Central Government		5,911	0
<i>Output : District Roads Maintenance (URF)</i>				5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District Local Government	Kaikamosing Odoot - Ngariam road	Other Transfers from Central Government		5,000	0
Sector : Education				158,406	4,868
<i>Programme : Pre-Primary and Primary Education</i>				52,041	1,599
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				52,041	1,599
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		9,655	297
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		13,869	426
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		16,240	499
OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)		12,278	377
<i>Programme : Secondary Education</i>				106,365	3,269
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				106,365	3,269
Item : 263367 Sector Conditional Grant (Non-Wage)					
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)		106,365	3,269
Sector : Health				60,263	5,228
<i>Programme : Primary Healthcare</i>				60,263	5,228
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,263	5,228
Item : 263101 LG Conditional grants (Current)				
NGARIAM HCIII	Kaikamosing NGARIAM HCIII	Other Transfers from Central Government	30,353	0
Item : 263106 Other Current grants				
Ngariam HCIII	Kaikamosing Ngariam HCIII	External Financing	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISINA HC II	Akisim	Sector Conditional Grant (Non-Wage)	6,970	1,743
NGARIAM HC III	Akisim	Sector Conditional Grant (Non-Wage)	13,940	3,485
LCIII : Usuk			590,250	9,889
Sector : Works and Transport			10,322	0
Programme : District, Urban and Community Access Roads			10,322	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			10,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Usuk Usuk Sub-County CARs	Other Transfers from Central Government	10,322	0
Sector : Education			318,165	4,662
Programme : Pre-Primary and Primary Education			318,165	4,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,685	4,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)	12,781	393
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,167	282
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)	10,148	312
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)	12,094	372
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)	12,055	370
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)	12,339	379
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)	10,783	331
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)	6,856	211

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OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)	11,978	368
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)	14,532	447
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)	11,805	363
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,697	298
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)	17,451	536
Capital Purchases				
Output : Classroom construction and rehabilitation			160,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aakum B.T.Guyaguya P/S	Sector Development Grant	160,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aakum B.T.Guyaguya P/S	District Discretionary Development Equalization Grant	6,480	0
Sector : Health			81,263	5,228
Programme : Primary Healthcare			81,263	5,228
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			44,323	1,743
Item : 263101 LG Conditional grants (Current)				
RBF TRANSFER TO ST ANNE USUK HCIII	Usuk ST ANNE USUK HCIII	Other Transfers from Central Government	30,353	0
Item : 263106 Other Current grants				
St Anne Usuk HCIII	Usuk St Anne Usuk HCIII	External Financing	7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK HC III	Aakum	Sector Conditional Grant (Non-Wage)	6,970	1,743
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,940	3,485
Item : 263106 Other Current grants				
TASO TRANSFERS TO Aakum HCII	Aakum Aakum HCII	External Financing	5,000	0
Aketa HCIII	Aakum Aketa HCIII	External Financing	8,000	0
Akobo HCII	Aakum Akobo HCII	External Financing	10,000	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Aakum HC II	Aakum	Sector Conditional Grant (Non-Wage)	6,970	1,743
KORITOK HC II	Aakum	Sector Conditional Grant (Non-Wage)	6,970	1,743
Sector : Social Development			180,500	0
Programme : Community Mobilisation and Empowerment			180,500	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			180,000	0
Item : 263206 Other Capital grants				
Suppoert to Micro-Projects	Usuk Sub-Counties	Other Transfers from Central Government	180,000	0
Capital Purchases				
Output : Administrative Capital			500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Usuk Sub county headquarters	District Discretionary Development Equalization Grant	500	0
LCIII : Magoro			439,222	12,872
Sector : Works and Transport			41,304	0
Programme : District, Urban and Community Access Roads			41,304	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Sub-County	Magoro Magoro Sub-County CARs	Other Transfers from Central Government	9,304	0
Output : District Roads Maintainence (URF)			32,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Angisa Magoro - Angisa road	Other Transfers from Central Government	10,000	0
Katakwi District Local Government	Opeta Magoro - Lake Opeta road	Other Transfers from Central Government	7,000	0
Katakwi District Local Government	Omasia Odoot - Olupe - Oriau road	Other Transfers from Central Government	15,000	0
Sector : Education			296,655	7,644
Programme : Pre-Primary and Primary Education			149,850	3,132

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,920	3,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)	12,244	376
KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)	17,002	523
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)	17,383	534
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)	11,207	344
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)	15,783	485
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)	17,611	541
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)	10,692	329
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,051	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamenu Kamenu P/S	Sector Development Grant	11,051	0
Output : Classroom construction and rehabilitation			8,579	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magoro Apeero P/S	Sector Development Grant	8,579	0
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamenu Osudio P/S	Sector Development Grant	22,000	0
Output : Provision of furniture to primary schools			6,300	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamenu Kamenu P/S	District Discretionary Development Equalization Grant	6,300	0
Programme : Secondary Education			146,805	4,512
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,805	4,512
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	146,805	4,512

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Sector : Health			61,263	5,228
Programme : Primary Healthcare			61,263	5,228
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,263	5,228
Item : 263101 LG Conditional grants (Current)				
MAGORO HCIII	Magoro MAGORO HCIII	Other Transfers from Central Government	30,353	0
Item : 263106 Other Current grants				
Magoro HCIII	Magoro Magoro HCIII	External Financing	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO HC III	Angisa	Sector Conditional Grant (Non-Wage)	13,940	3,485
Opeta HC II	Angisa	Sector Conditional Grant (Non-Wage)	6,970	1,743
Sector : Water and Environment			40,000	0
Programme : Rural Water Supply and Sanitation			40,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Omasia Oongora	Sector Development Grant	40,000	0
LCIII : Omodoi			451,791	10,564
Sector : Works and Transport			73,011	0
Programme : District, Urban and Community Access Roads			73,011	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,011	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub-County	Omodoi Omodoi Sub- County CARs	Other Transfers from Central Government	8,011	0
Output : District Roads Maintainence (URF)			10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katatakwi District Local Government	Omodoi Ngariam - Omodoi - Toroma road	Other Transfers from Central Government	10,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			55,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Open and Grade - 1568	Angodingod - Angodingod - Agego - Kapujan road	District Discretionary Development Equalization Grant	55,000	0
Sector : Education			213,516	5,337
Programme : Pre-Primary and Primary Education			152,091	3,449
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,091	3,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	10,396	319
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	22,364	687
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	16,936	520
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	17,114	530
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	8,922	274
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	17,267	531
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	19,093	587
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Amusia Toroma Girls P.S	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Walls-415	Asuret Toroma Girls P.S	Sector Development Grant	20,000	0
Programme : Secondary Education			61,425	1,888
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,425	1,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)	61,425	1,888
Sector : Health			58,263	5,228
Programme : Primary Healthcare			58,263	5,228
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			51,293	3,485
Item : 263101 LG Conditional grants (Current)				

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RBF TRANSFER TO ST KEVIN HCIII	Asuret ST KEVIN HCIII	Other Transfers from Central Government	30,353	0
Item : 263106 Other Current grants				
St Kevin Toroma HCIII	Asuret St Kevin Toroma HCIII	External Financing	7,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA HC IV	Amusia	Sector Conditional Grant (Non-Wage)	13,940	3,485
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,970	1,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Amusia	Sector Conditional Grant (Non-Wage)	6,970	1,743
Sector : Water and Environment			107,000	0
Programme : Rural Water Supply and Sanitation			107,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amusia Amusia P/S	Sector Development Grant	7,000	0
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Amusia Atirir	Sector Development Grant	100,000	0
LCIII : Ongongoja			842,616	12,858
Sector : Works and Transport			90,308	0
Programme : District, Urban and Community Access Roads			90,308	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja Sub-County	Ongongoja Ongongoja Sub-County CARs	Other Transfers from Central Government	9,640	0
Output : District Roads Maintenance (URF)			80,668	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Okocho Adacar - Arengecora Road	Other Transfers from Central Government	50,000	0
Katakwi District Local Government	Aketa Aketa - Adacar road	Other Transfers from Central Government	20,000	0

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Katakwi District Local Government	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	,,,	4,000	0
Katakwi District Local Government	Ongongoja Usuk - Ongongoja road	Other Transfers from Central Government	,,,	6,668	0
Sector : Education				430,075	5,888
Programme : Pre-Primary and Primary Education				286,716	2,776
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,316	2,776
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa	Sector Conditional Grant (Non-Wage)		10,287	316
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)		17,237	530
OBULENGOROK P.S	Omukuny	Sector Conditional Grant (Non-Wage)		13,457	414
OBWOBO P.S	Obwobwo	Sector Conditional Grant (Non-Wage)		9,981	307
OKOCHO P.S	Okocho	Sector Conditional Grant (Non-Wage)		13,102	403
OKUDA P.S	Okuda	Sector Conditional Grant (Non-Wage)		15,295	470
ONGONGOJA P.S	Ongongoja	Sector Conditional Grant (Non-Wage)		10,957	337
Capital Purchases					
Output : Classroom construction and rehabilitation				160,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Okocho B.T.Angerepo P/S	Sector Development Grant		160,000	0
Output : Latrine construction and rehabilitation				22,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okuda B.T.Angerepo P/S	Sector Development Grant		22,000	0
Output : Provision of furniture to primary schools				14,400	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Okocho B.T. Angerepo P/S	District Discretionary Development Equalization Grant	,	6,480	0
Furniture and Fixtures - Desks-637	Okocho Okocho P/S	District Discretionary Development Equalization Grant	,	7,920	0
Programme : Secondary Education				143,360	3,112

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,255	3,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	101,255	3,112
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Okochi Angerepo P/S	Sector Development Grant	42,105	0
Sector : Health			58,233	6,970
Programme : Primary Healthcare			58,233	6,970
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,233	6,970
Item : 263101 LG Conditional grants (Current)				
AKETA HCIII	Aketa AKETA HCIII	Other Transfers from Central Government	30,353	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKETA HC III	Aketa	Sector Conditional Grant (Non-Wage)	13,940	3,485
OKOCHO HC II	Aketa	Sector Conditional Grant (Non-Wage)	6,970	1,743
ONGONGOJA HC II	Aketa	Sector Conditional Grant (Non-Wage)	6,970	1,743
Sector : Water and Environment			64,000	0
Programme : Rural Water Supply and Sanitation			64,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okuda Ajamaka	Sector Development Grant	7,000	0
Construction Services - Other Construction Works-405	Omukuny Ajokotulia	Sector Development Grant	25,000	0
Construction Services - Other Construction Works-405	Okochi Obule	Sector Development Grant	25,000	0
Construction Services - Other Construction Works-405	Ongongoja Okuda Centre	District Discretionary Development Equalization Grant	6,000	0
Construction Services - Other Construction Works-405	Ongongoja Okuda Centre	Sector Development Grant	1,000	0

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Sector : Public Sector Management			200,000	0
<i>Programme : District and Urban Administration</i>			200,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			200,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Obwobwo Obwo bwo	Transitional Development Grant	200,000	0
LCIII : Kapujan			325,606	13,115
Sector : Works and Transport			9,125	0
<i>Programme : District, Urban and Community Access Roads</i>			9,125	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			6,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub-County	Orimai Kapujan Sub-County CARs	Other Transfers from Central Government	6,125	0
<i>Output : District Roads Maintenance (URF)</i>			3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Kokorio Kapujan - Kokorio road	Other Transfers from Central Government	3,000	0
Sector : Education			206,247	6,145
<i>Programme : Pre-Primary and Primary Education</i>			109,447	3,170
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			103,147	3,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	18,843	579
AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	8,811	271
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	17,192	528
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	30,422	935
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	14,442	444
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	13,437	413
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			6,300	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Orimai Adodoi-Kapujan P/S	District Discretionary Development Equalization Grant	6,300	0
Programme : Secondary Education			96,800	2,975
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,800	2,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	96,800	2,975
Sector : Health			71,233	6,970
Programme : Primary Healthcare			71,233	6,970
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,233	6,970
Item : 263101 LG Conditional grants (Current)				
KAPUJAN HCIII	Orimai KAPUJAN HCIII	Other Transfers from Central Government	30,353	0
Item : 263106 Other Current grants				
Damasiko HCII	Kapujan Damasiko HCII	External Financing	4,000	0
Kapujan HCIII	Orimai Kapujan HCIII	External Financing	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAMASIKO HC II	Kapujan	Sector Conditional Grant (Non-Wage)	6,970	1,743
KAPUJAN HC III	Kapujan	Sector Conditional Grant (Non-Wage)	13,940	3,485
KOKORIO HC II	Kapujan	Sector Conditional Grant (Non-Wage)	6,970	1,743
Sector : Water and Environment			39,000	0
Programme : Rural Water Supply and Sanitation			39,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapujan Apapai	Sector Development , Grant	14,000	0
Construction Services - Other Construction Works-405	Kokorio Damasiko	Sector Development , Grant	25,000	0
LCIII : Toroma			603,293	16,417
Sector : Works and Transport			55,362	0
Programme : District, Urban and Community Access Roads			55,362	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,362	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub-County	Toroma Toroma Sub-County	Other Transfers from Central Government	5,362	0
Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Akurao Toroma - Akurao road	Other Transfers from Central Government	50,000	0
Sector : Education			271,573	7,705
Programme : Pre-Primary and Primary Education			100,367	2,592
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,324	2,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	14,098	433
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	15,174	466
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	28,081	863
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	15,662	481
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	11,309	348
Capital Purchases				
Output : Classroom construction and rehabilitation			16,043	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akurao Akurao P/S	Sector Development Grant	16,043	0
Programme : Secondary Education			171,206	5,113
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			171,206	5,113
Item : 263104 Transfers to other govt. units (Current)				
Toroma High School	Toroma Toroma H.S	Sector Conditional Grant (Non-Wage)	4,841	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Toroma	Sector Conditional Grant (Non-Wage)	166,365	5,113
Sector : Health			77,203	8,713

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Programme : Primary Healthcare			77,203	8,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,203	8,713
Item : 263101 LG Conditional grants (Current)				
RBF transfers to Toroma HCIV	Toroma Toroma HCIV	Other Transfers from Central Government	30,353	0
Item : 263106 Other Current grants				
Toroma HCIV	Toroma Toroma HCIV	External Financing	12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO HC II	Akurao	Sector Conditional Grant (Non-Wage)	6,970	1,743
TOROMA HEALTH CENTRE 3	Akurao	Sector Conditional Grant (Non-Wage)	27,880	6,970
Sector : Water and Environment			57,000	0
Programme : Rural Water Supply and Sanitation			57,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuuton Morunyang	Sector Development ,, Grant	25,000	0
Construction Services - Other Construction Works-405	Ominya Omiiro	District Discretionary Development Equalization Grant	7,000	0
Construction Services - Other Construction Works-405	Toroma Omwatok	Sector Development ,, Grant	25,000	0
Sector : Social Development			142,155	0
Programme : Community Mobilisation and Empowerment			142,155	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			142,155	0
Item : 263206 Other Capital grants				
Transfer to Women Enterprise Groups	Toroma Sub-Counties	Other Transfers from Central Government	132,011	0
Support to PWD Groups	Toroma Sub-Counties	Sector Conditional Grant (Non-Wage)	10,144	0
LCIII : Katakwi T.C			2,520,622	97,315
Sector : Agriculture			93,696	0
Programme : Agricultural Extension Services			84,696	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			84,696	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Headquarters	Sector Development Grant	9,396	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Northern Ward District Headquarters	Sector Development Grant	1,300	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Northern Ward District Headquarters	Sector Development Grant	40,000	0
Programme : District Production Services			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	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	9,000	0
Sector : Works and Transport			150,926	0
Programme : District, Urban and Community Access Roads			140,926	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			115,326	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TOWN COUNCIL	Northern Ward Katakwi Town Council Urban unpaved roads	Other Transfers from Central Government	115,326	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			25,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	5,000	0

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward District Headquarters	Sector Development , Grant	20,600	0
Programme : District Engineering Services			10,000	0
Capital Purchases				
Output : Construction of public Buildings			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Ward Works department	District Discretionary Development Equalization Grant	10,000	0
Sector : Education			192,900	5,613
Programme : Pre-Primary and Primary Education			95,486	2,658
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,488	2,658
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	14,605	449
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	45,650	1,403
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	26,233	806
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,998	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	8,998	0
Programme : Secondary Education			97,414	2,955
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,414	2,955
Item : 263104 Transfers to other govt. units (Current)				
Standard Secondary School Katakwi	Northern Ward Standard Secondary School	Sector Conditional Grant (Non-Wage)	1,269	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	96,145	2,955
Sector : Health			1,758,120	91,702
Programme : Primary Healthcare			129,317	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			89,317	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward USF KATAKWI	Transitional Development Grant	89,317	0
Output : Health Centre Construction and Rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Northern Ward COMpletion of a Radiology unit in Hospita	Sector Development Grant	40,000	0
Programme : District Hospital Services			580,803	91,702
Lower Local Services				
Output : District Hospital Services (LLS.)			535,234	91,702
Item : 263101 LG Conditional grants (Current)				
KATAKWI GENERAL HOSPITAL	Northern Ward KATAKWI GENERAL HOSPITAL	Other Transfers from Central Government	149,287	0
Item : 263106 Other Current grants				
TASO TRASNFERS TO KATAKWI HOSPITAL	Northern Ward KATAKWI GENERAL HOSPITAL	External Financing	19,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI DISTRICT HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	366,806	91,702
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			45,569	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Northern Ward Fence in Hospital	Sector Development Grant	10,569	0
Construction Services - Other Construction Works-405	Northern Ward Fence Katakwi Hospital	District Discretionary Development Equalization Grant	35,000	0
Programme : Health Management and Supervision			1,048,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,048,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward KATAKWI DISTRICT	External Financing	1,048,000	0

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Sector : Public Sector Management			317,500	0
Programme : District and Urban Administration			310,000	0
Capital Purchases				
Output : Administrative Capital			310,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Northern Ward District Chambers Retension	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Walls-271	Northern Ward District H.quarters	District Discretionary Development Equalization Grant	90,000	0
Building Construction - New Chambers-247	Northern Ward District Headquarters	Transitional Development Grant	200,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Northern Ward district headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Purchase of filling cabinets	Northern Ward District head quarters	District Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward DCAO	District Discretionary Development Equalization Grant	4,500	0
Programme : Local Government Planning Services			7,500	0
Capital Purchases				
Output : Administrative Capital			7,500	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
ICT - Projectors-823	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	3,500	0
Sector : Accountability			7,480	0
Programme : Financial Management and Accountability(LG)			6,000	0
Capital Purchases				

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Output : Administrative Capital			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Northern Ward Finance Department	District Discretionary Development Equalization Grant	1,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Southern Ward Subcounty headquarters	District Discretionary Development Equalization Grant	4,800	0
Programme : Internal Audit Services			1,480	0
Capital Purchases				
Output : Administrative Capital			1,480	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Northern Ward District Hdqrs	District Discretionary Development Equalization Grant	1,480	0
LCIII : Katakwi			1,103,187	14,224
Sector : Agriculture			13,641	0
Programme : Agricultural Extension Services			13,641	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,641	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Namule	Sector Development Grant	13,641	0
Sector : Works and Transport			630,601	0
Programme : District, Urban and Community Access Roads			630,601	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			17,199	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-Country	Katakwi Katakwi Sub-Country CARs	Other Transfers from Central Government	17,199	0
Output : District Roads Maintenance (URF)			122,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Aleles Aleles - Omodoi - Adere Road	Other Transfers from Central Government	15,000	0

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Katakwi District Local Government	Getom Getom - Toroma road	Other Transfers from Central Government	„	7,000	0
Katakwi District Local Government	Dadas Ocorimongin - Omodoi road	Other Transfers from Central Government	„	100,000	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				491,402	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Aleles Aleles - Omodoi- Adere road	Sector Development Grant		27,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Aleles Aleles - Omodoi - Adere Road	Sector Development Grant		464,402	0
Sector : Education				333,072	8,125
Programme : Pre-Primary and Primary Education				257,472	5,802
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				191,552	5,802
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)		12,341	393
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)		15,557	379
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)		15,513	477
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)		23,239	714
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)		11,496	353
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)		14,433	444
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)		13,787	424
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)		14,017	431
DADAS	Dadas	Sector Conditional Grant (Non-Wage)		10,537	324
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)		14,143	435
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)		16,001	492
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)		11,355	349
OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)		19,135	588

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Capital Purchases				
Output : Classroom construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	District Discretionary Development Equalization Grant	14,000	0
Output : Latrine construction and rehabilitation			44,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Katakwi Agurigur P/S	Sector Development , Grant	22,000	0
Building Construction - Latrines-237	Aliakamer Aliakamer P/S	Sector Development , Grant	22,000	0
Output : Provision of furniture to primary schools			7,920	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katakwi Akoboi P/S	District Discretionary Development Equalization Grant	7,920	0
Programme : Secondary Education			75,600	2,323
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,600	2,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	75,600	2,323
Sector : Health			67,395	6,099
Programme : Primary Healthcare			67,395	6,099
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,485	871
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Abella	Sector Conditional Grant (Non-Wage)	3,485	871
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,910	5,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI HC II	Abella	Sector Conditional Grant (Non-Wage)	6,970	1,743
ALIAKAMER HC II	Abella	Sector Conditional Grant (Non-Wage)	13,940	3,485
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Aliakamer Retention for Aliakamer HCII	Sector Development Grant	28,000	0
Output : Specialist Health Equipment and Machinery			15,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aliakamer Equipment for Aliakamer Marternity	District Discretionary Development Equalization Grant	15,000	0
Sector : Water and Environment			58,478	0
Programme : Rural Water Supply and Sanitation			58,478	0
Capital Purchases				
Output : Administrative Capital			19,478	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Katakwi Katakwi District	Sector Development Grant	19,478	0
Output : Borehole drilling and rehabilitation			39,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Alukucok Ariamiriam	District Discretionary Development Equalization Grant	7,000	0
Construction Services - Other Construction Works-405	Abella Katakwi Technical	Sector Development Grant	7,000	0
Construction Services - Other Construction Works-405	Abella Onguok	Sector Development Grant	25,000	0
LCIII : Palam			1,253,919	7,076
Sector : Works and Transport			9,955	0
Programme : District, Urban and Community Access Roads			9,955	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,955	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub-County	Palam Palam Sub-County CARs	Other Transfers from Central Government	9,955	0
Sector : Education			829,539	2,720
Programme : Pre-Primary and Primary Education			173,539	2,720
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,505	2,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	10,219	314

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AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	8,679	267
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	12,805	394
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	10,442	321
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	15,355	472
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	10,596	326
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	10,054	309
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	10,357	318
Capital Purchases				
Output : Classroom construction and rehabilitation			8,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okwamomwar Okwamomwar P/S	District Discretionary Development Equalization Grant	8,000	0
Output : Latrine construction and rehabilitation			70,554	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Acanga Alengo P/S	Sector Development Grant	4,554	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ngariam Alengo P/S	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	Acanga Obule-Aet P/S	Sector Development ,, Grant	22,000	0
Building Construction - Latrines-237	Olilim Palam P/S	Sector Development ,, Grant	22,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Palam Obule-Ajet P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			656,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			656,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palam Palam Seed S.S.	Sector Development Grant	656,000	0
Sector : Health			317,425	4,356

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Programme : Primary Healthcare			317,425	4,356
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,485	871
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM COU HC II	Acanga	Sector Conditional Grant (Non-Wage)	3,485	871
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,940	3,485
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HC II	Acanga	Sector Conditional Grant (Non-Wage)	6,970	1,743
PALAM HC II	Acanga	Sector Conditional Grant (Non-Wage)	6,970	1,743
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Up grade of HCII to HCIII	Transitional Development Grant	300,000	0
Sector : Water and Environment			97,000	0
Programme : Rural Water Supply and Sanitation			97,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			97,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Olilim Akimeng	Sector Development ,, Grant	25,000	0
Construction Services - Other Construction Works-405	Ngariam Akwarekia	Sector Development ,, Grant	25,000	0
Construction Services - Other Construction Works-405	Odoot Olupe	Sector Development ,, Grant	7,000	0
Construction Services - Civil Works-392	Olilim Osemwa	Sector Development Grant	40,000	0
LCIII : Missing Subcounty			262,637	8,072
Sector : Education			262,637	8,072
Programme : Pre-Primary and Primary Education			64,829	1,992
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,829	1,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOGOOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,383	534
BT Akisim - Ngariam	Missing Parish	Sector Conditional Grant (Non-Wage)	11,445	352

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BT Angerepo	Missing Parish	Sector Conditional Grant (Non-Wage)	8,820	271
Building Tomorrow Guyaguya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,185	282
GETOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,996	553
Programme : Secondary Education			75,215	2,312
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,215	2,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,215	2,312
Programme : Skills Development			122,593	3,768
Lower Local Services				
Output : Skills Development Services			122,593	3,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	3,768