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# Vote:522 Katakwi District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 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: 11/10/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,008,565	406,972	40%
<b>Discretionary Government Transfers</b>	3,828,909	3,854,149	101%
<b>Conditional Government Transfers</b>	20,859,159	21,478,945	103%
<b>Other Government Transfers</b>	1,734,776	1,042,331	60%
<b>External Financing</b>	1,148,140	154,106	13%
<b>Total Revenues shares</b>	<b>28,579,550</b>	<b>26,936,503</b>	<b>94%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,009,741	4,855,644	4,279,031	97%	85%	88%
Finance	637,680	444,119	442,692	70%	69%	100%
Statutory Bodies	813,093	626,645	626,592	77%	77%	100%
Production and Marketing	1,544,704	1,342,006	1,341,452	87%	87%	100%
Health	6,082,478	4,856,452	4,718,271	80%	78%	97%
Education	11,417,059	11,694,317	11,285,165	102%	99%	97%
Roads and Engineering	1,361,737	1,246,481	1,240,575	92%	91%	100%
Water	588,886	585,664	585,664	99%	99%	100%
Natural Resources	189,528	170,458	170,448	90%	90%	100%
Community Based Services	585,343	716,684	628,965	122%	107%	88%
Planning	178,845	160,353	160,353	90%	90%	100%
Internal Audit	90,092	83,437	83,437	93%	93%	100%
Trade Industry and Local Development	80,363	58,830	58,828	73%	73%	100%
<b>Grand Total</b>	<b>28,579,550</b>	<b>26,841,090</b>	<b>25,621,472</b>	<b>94%</b>	<b>90%</b>	<b>95%</b>
<i>Wage</i>	<i>13,050,280</i>	<i>13,749,714</i>	<i>13,570,307</i>	<i>105%</i>	<i>104%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,883,164</i>	<i>8,488,745</i>	<i>7,453,542</i>	<i>86%</i>	<i>75%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>4,497,965</i>	<i>4,448,525</i>	<i>4,443,518</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,148,140</i>	<i>154,106</i>	<i>154,105</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

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

By the end of Quarter 4 and indeed the FY 2020/21 Katakwi District realized a total revenue out turn of UGX 26,936,503,000 (94%) of the planned budget. The underperformance can be attributed to less release funds under external financing (13%) and other government transfers (60%). The discretionary government transfers and other Conditional Government Transfers slightly over performed due to supplementary releases from the Centre. Of the funds received, the departments that received the lion share were; Education with UGX 11,694,317,000 Administration with UGX 4,855,644,000 and Health with UGX 4,856,452,000. The other departments that followed were Roads and Engineering with UGX 1,246,481,000, Production with UGX 1,342,006,000 Water with UGX 585,664,000 Statutory Bodies with UGX 626,645,000 Community Based Services UGX 716,684,000 and finance with UGX 444,119,000. The departments that received the least amount were; Trade and Commerce UGX 58,830,000, Internal Audit UGX 83,437,000 Planning UGX 160,353,000 and Natural Resources UGX 170,458,000. By the end of the Quarter, out the funds that released, 95% of it was spent. While rating departmental expenditures, Administration spent 88%, Finance spent 100%, Statutory Bodies spent 100%, Health spent 97% Education spent 97% Natural Resources spent 100% CBS spent 88% Planning spent 100% trade and commerce spent 100%, Production at 100%, Roads and Engineering at 100% and Water at 100%. The unspent balances largely arose from unpaid Pension and delayed projects.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,008,565</b>	<b>406,972</b>	<b>40 %</b>
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 %
Ground rent	21,350	0	0 %
Voluntary Transfers	0	201,713	0 %

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Other fines and Penalties - private	2,000	0	0 %
Miscellaneous receipts/income	152,474	26,154	17 %
<b>2a.Discretionary Government Transfers</b>	<b>3,828,909</b>	<b>3,854,149</b>	<b>101 %</b>
District Unconditional Grant (Non-Wage)	714,546	714,546	100 %
Urban Unconditional Grant (Non-Wage)	35,226	35,199	100 %
District Discretionary Development Equalization Grant	1,322,569	1,322,569	100 %
Urban Unconditional Grant (Wage)	147,975	173,242	117 %
District Unconditional Grant (Wage)	1,586,232	1,586,232	100 %
Urban Discretionary Development Equalization Grant	22,362	22,362	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,859,159</b>	<b>21,478,945</b>	<b>103 %</b>
Sector Conditional Grant (Wage)	11,316,074	11,990,241	106 %
Sector Conditional Grant (Non-Wage)	3,316,788	3,280,160	99 %
Sector Development Grant	2,363,717	2,393,861	101 %
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	1,188,110	104 %
Gratuity for Local Governments	1,343,017	1,343,017	100 %
<b>2c. Other Government Transfers</b>	<b>1,734,776</b>	<b>1,042,331</b>	<b>60 %</b>
Northern Uganda Social Action Fund (NUSAF)	38,288	243,318	635 %
Support to PLE (UNEB)	12,000	12,000	100 %
Uganda Road Fund (URF)	563,022	484,823	86 %
Uganda Women Entrepreneurship Program(UWEP)	148,105	6,658	4 %
Youth Livelihood Programme (YLP)	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	373,200	0	0 %
Micro Projects under Karamoja Development Programme	192,600	269,990	140 %
Results Based Financing (RBF)	407,561	25,542	6 %
<b>3. External Financing</b>	<b>1,148,140</b>	<b>154,106</b>	<b>13 %</b>
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 %
<b>Total Revenues shares</b>	<b>28,579,550</b>	<b>26,936,503</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District had planned to receive local revenue amounting to UGX 252,141,303 but by collected nothing during the Quarter. This due to the Covid-19 lock down that paralyzed all activities related to revenue generation across the District.

**Cumulative Performance for Central Government Transfers**

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Major variances here were realized in Transitional Development Grant, and all other Development Grants which are received only thrice in a Financial Year. There were also variations in Pension and the Production Sector Conditional Grant Wage where funds supplementations were received towards the end of the Financial Year. There were also additional funds received in Quarter IV for the Sector Conditional Grant Non Wage for Health and even the Health Development Grant had a small increase to cater for Covid related interventions. The Sector Conditional Grant for Education increased by close to 100% to a tune of UGX 1,160,898,430 from the planned Planned expenditure of UGX 580,228,670 also to take care of Emergency Covid-19 school facilitations. The Sector Conditional Grant Non Wage for Water also increased from the anticipated UGX 7,742,655 to UGX 12,334,645. There were also supplementary receipts for Urban Wage, Urban Non Wage and District Unconditional Grant Non Wage which all had increased compared compared to the Quarterly planned Revenue.

**Cumulative Performance for Other Government Transfers**

By the end of the Quarter, UGX 581,645,953 out of the Planned UGX 433,694,018 was realized from the other government transfers. The funds were majorly from NUSAF giving UGX 183,816,000, URF giving UGX 115,969,745, UWEP UGX 5,235,541, RBF giving UGX 6,634,667 and Micro Projects under OPM UGX 269,990,000.

**Cumulative Performance for External Financing**

No funds were received during the Quarter in respect to this funding source as all the Partners failed to fulfil their obligations. It's anticipated that this could as well be the biting effect of the global Covid-19 Pandemic that also affected the funding to the Development Partners.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	862,467	1,042,904	121 %	215,617	473,415	220 %
District Production Services	682,237	298,549	44 %	170,559	188,144	110 %
<b>Sub- Total</b>	<b>1,544,704</b>	<b>1,341,452</b>	<b>87 %</b>	<b>386,176</b>	<b>661,559</b>	<b>171 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,308,737	1,204,379	92 %	327,184	645,170	197 %
District Engineering Services	53,000	36,196	68 %	13,250	21,020	159 %
<b>Sub- Total</b>	<b>1,361,737</b>	<b>1,240,575</b>	<b>91 %</b>	<b>340,434</b>	<b>666,190</b>	<b>196 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	80,363	58,828	73 %	20,091	17,801	89 %
<b>Sub- Total</b>	<b>80,363</b>	<b>58,828</b>	<b>73 %</b>	<b>20,091</b>	<b>17,801</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,514,592	7,555,232	101 %	1,878,648	2,740,101	146 %
Secondary Education	3,388,264	3,231,110	95 %	847,066	1,522,957	180 %
Skills Development	319,720	347,344	109 %	79,930	149,938	188 %
Education & Sports Management and Inspection	194,483	151,479	78 %	48,621	61,353	126 %
<b>Sub- Total</b>	<b>11,417,059</b>	<b>11,285,165</b>	<b>99 %</b>	<b>2,854,265</b>	<b>4,474,349</b>	<b>157 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,019,854	767,002	75 %	254,963	379,047	149 %
District Hospital Services	580,803	416,824	72 %	145,201	160,910	111 %
Health Management and Supervision	4,481,821	3,534,444	79 %	1,120,455	866,020	77 %
<b>Sub- Total</b>	<b>6,082,478</b>	<b>4,718,271</b>	<b>78 %</b>	<b>1,520,619</b>	<b>1,405,978</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	588,886	585,664	99 %	147,222	298,047	202 %
Natural Resources Management	189,528	170,448	90 %	47,382	44,783	95 %
<b>Sub- Total</b>	<b>778,415</b>	<b>756,112</b>	<b>97 %</b>	<b>194,604</b>	<b>342,830</b>	<b>176 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	585,343	628,965	107 %	146,336	430,500	294 %
<b>Sub- Total</b>	<b>585,343</b>	<b>628,965</b>	<b>107 %</b>	<b>146,336</b>	<b>430,500</b>	<b>294 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,009,741	4,279,031	85 %	1,252,435	1,286,297	103 %
Local Statutory Bodies	813,093	626,592	77 %	203,273	230,041	113 %
Local Government Planning Services	178,845	160,353	90 %	44,711	62,773	140 %
<b>Sub- Total</b>	<b>6,001,679</b>	<b>5,065,976</b>	<b>84 %</b>	<b>1,500,420</b>	<b>1,579,112</b>	<b>105 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	637,680	442,692	69 %	159,420	90,298	57 %

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Internal Audit Services	90,092	83,437	93 %	22,523	29,711	132 %
<i>Sub- Total</i>	<i>727,773</i>	<i>526,128</i>	<i>72 %</i>	<i>181,943</i>	<i>120,009</i>	<i>66 %</i>
<b>Grand Total</b>	<b>28,579,550</b>	<b>25,621,472</b>	<b>90 %</b>	<b>7,144,887</b>	<b>9,698,326</b>	<b>136 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,191,085</b>	<b>4,037,092</b>	<b>96%</b>	<b>1,047,771</b>	<b>903,065</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	54,482	54,397	100%	13,620	15,200	112%
District Unconditional Grant (Wage)	626,735	654,365	104%	156,684	184,314	118%
General Public Service Pension Arrears (Budgeting)	583,556	583,556	100%	145,889	0	0%
Gratuity for Local Governments	1,343,017	1,343,017	100%	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	70,189	49%	35,801	13,437	38%
Multi-Sectoral Transfers to LLGs_Wage	72,763	0	0%	18,191	0	0%
Pension for Local Governments	1,146,690	1,188,110	104%	286,673	317,362	111%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	99,329	0%	0	36,997	0%
<b>Development Revenues</b>	<b>818,656</b>	<b>818,553</b>	<b>100%</b>	<b>204,664</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	231,080	231,080	100%	57,770	0	0%
Multi-Sectoral Transfers to LLGs_Gou	187,576	187,473	100%	46,894	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>5,009,741</b>	<b>4,855,644</b>	<b>97%</b>	<b>1,252,435</b>	<b>903,065</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	699,498	753,462	108%	174,875	221,605	127%
Non Wage	3,491,587	2,707,019	78%	872,897	706,008	81%
<b>Development Expenditure</b>						



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Domestic Development	818,656	818,551	100%	204,664	358,683	175%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,009,741</b>	<b>4,279,031</b>	<b>85%</b>	<b>1,252,435</b>	<b>1,286,297</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>576,611</b>	<b>14%</b>			
Wage		232				
Non Wage		576,380				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>576,613</b>	<b>12%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received total revenues amounting to UGX: 903,065,000 which is 72% of planned revenue amounting to 1,252,435,000. However recurrent revenue amounted to UGX: 903,065,000 (86%) and 96% cumulatively, under Recurrent revenues the performance were as follows Unconditional grant non-wage performed at 112% and 100% cumulatively, wage on the other hand performed at 100% and 104% cumulatively implying that all the planned funds for the quarter were used Gratuity were all spent and it performed at 100% and 100% 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 38% and 49% cumulatively. These performances show that wage, gratuity, and pensions arrears performed highly as per the plan. There was no development revenue since the whole of it was consumed in quarter 3 The total expenditure for the quarter amounted to UGX: 1,286,297,000 which is 103%, of this recurrent expenditure was wage UGX: 221,605,000 which is 127%. Non wages was UGX 706,008,000 which is 81%. And development expenditures was 358,683,000 representing 175% Funds amounting to UGX: 576,613,000 was unspent which is 12% of which was non wage meant for pensioners which were not Paid

**Reasons for unspent balances on the bank account**

Funds amounting to UGX: 576,613,000 was unspent which is 12% of which was non wage meant for pensioners which were not Paid

**Highlights of physical performance by end of the quarter**

Payment of staff salaries,pensions and domestic arrears.maintenance of vehicles, 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>548,558</b>	<b>354,230</b>	<b>65%</b>	<b>137,140</b>	<b>77,296</b>	<b>56%</b>
District Unconditional Grant (Non-Wage)	50,000	50,646	101%	12,500	14,027	112%
District Unconditional Grant (Wage)	189,827	188,558	99%	47,457	46,217	97%
Locally Raised Revenues	60,762	12,152	20%	15,190	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	218,194	73,099	34%	54,549	9,608	18%
Multi-Sectoral Transfers to LLGs_Wage	29,775	0	0%	7,444	0	0%
Urban Unconditional Grant (Wage)	0	29,775	0%	0	7,444	0%
<b>Development Revenues</b>	<b>89,122</b>	<b>89,889</b>	<b>101%</b>	<b>429,253</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,000	28,767	103%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,122	61,122	100%	422,253	0	0%
<b>Total Revenues shares</b>	<b>637,680</b>	<b>444,119</b>	<b>70%</b>	<b>566,392</b>	<b>77,296</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	219,602	218,333	99%	54,900	58,731	107%
Non Wage	328,956	135,239	41%	82,239	25,978	32%
<b>Development Expenditure</b>						
Domestic Development	89,122	89,120	100%	22,281	5,588	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>637,680</b>	<b>442,692</b>	<b>69%</b>	<b>159,420</b>	<b>90,298</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		658				
<b>Development Balances</b>						
Domestic Development		769				

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External Financing	0		
<b>Total Unspent</b>	<b>1,427</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 77,296,000 out of the planned. The recurrent revenues are broken down as follows: UGX 14,027,000 Unconditional grant nonwage, UGX 46,217,000 (97%) wage, UGX 9,608,000 (18%) non wage multi-sect oral transfers to LLGs, the locally raised revenues performed at 0% because there was no advance received in quarter Three. There was no development revenues received in fourth quarter since all of it was received by the end of quarter 3. The above revenues translate into recurrent expenditures and development expenditures broken down as under: recurrent expenditures; Wage, UGX 58,731,000 (107%) of the planned UGX 54,900,000; UGX 25,978,000 (32%) non wage of the quarterly planned revenues of UGX 82,239,000. The development expenditure was UGX 5,588,000 (25%) of the quarterly planned revenues of UGX 22,281,000. Total quarter expenditure was UGX 90,298,000 (57%) of the quarter plan of UGX, 159,420,000. The balance of UGX 1,427,000 were balances from various items

**Reasons for unspent balances on the bank account**

The balance of UGX 1,427,000 were balances from various items

**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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## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>808,229</b>	<b>621,781</b>	<b>77%</b>	<b>202,057</b>	<b>146,865</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	351,781	351,781	100%	87,945	98,920	112%
District Unconditional Grant (Wage)	165,230	165,155	100%	41,308	41,233	100%
Locally Raised Revenues	129,958	51,592	40%	32,489	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161,260	53,253	33%	40,315	6,712	17%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>4,864</b>	<b>4,864</b>	<b>100%</b>	<b>1,216</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,364	4,364	100%	1,091	0	0%
<b>Total Revenues shares</b>	<b>813,093</b>	<b>626,645</b>	<b>77%</b>	<b>203,273</b>	<b>146,865</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,230	165,155	100%	41,308	41,523	101%
Non Wage	642,999	456,572	71%	160,750	188,348	117%
<b>Development Expenditure</b>						
Domestic Development	4,864	4,864	100%	1,216	170	14%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>813,093</b>	<b>626,592</b>	<b>77%</b>	<b>203,273</b>	<b>230,041</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53</b>	<b>0%</b>			
Wage		0				
Non Wage		53				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:522 Katakwi District****Quarter4**

<b>Total Unspent</b>	<b>53</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department during the Quarter received UGX 146,865,000 out of the total planned revenues UGX 203,273,000 representing 72% of quarterly planned budget. Cumulatively the revenues amounted to UGX 626,645,000 (77%) of the cumulative annual budget. The recurrent revenue during the quarter stood at UGX 146,865,000 (73%). However the cumulative recurrent revenue out turn was UGX 621,781,000 which is 77% 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 112% and 100 % respectively which their cumulative amounts stood at 100% and 100% respectively. There was no development revenues because all was released in Quarter III The total expenditure was UGX 230,041,000 (113%) out of the planned quarterly expenditure estimates UGX 203,273,000. This was because payment of Exgratia to Chairpersons LCI and LCII was done in fourth quarter. Cumulatively the expenditure stood at UGX 626,592,000 (77%) of the annual budget estimates. Of the total expenditure incurred UGX 41,523,000 was wage (101%) of the quarterly wage budget. The non-wage recurrent stood at 117% and domestic development stood at 14%. While nothing was received from the donor funding. However the cumulative expenditure was 100% for wage, 71% for non- wage recurrent, and 14% non-wage development.

**Reasons for unspent balances on the bank account**

All funds spent

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,202,903</b>	<b>987,468</b>	<b>82%</b>	<b>300,726</b>	<b>367,642</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	561	112%
District Unconditional Grant (Wage)	89,716	74,699	83%	22,429	22,429	100%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,912	15,670	41%	9,478	2,557	27%
Other Transfers from Central Government	373,200	0	0%	93,300	0	0%
Sector Conditional Grant (Non-Wage)	222,391	222,391	100%	55,598	55,598	100%
Sector Conditional Grant (Wage)	476,684	672,508	141%	119,171	286,496	240%
<b>Development Revenues</b>	<b>341,801</b>	<b>354,538</b>	<b>104%</b>	<b>85,450</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	213,464	226,201	106%	53,366	0	0%
Sector Development Grant	98,337	98,337	100%	24,584	0	0%
<b>Total Revenues shares</b>	<b>1,544,704</b>	<b>1,342,006</b>	<b>87%</b>	<b>386,176</b>	<b>367,642</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	566,400	746,842	132%	141,600	337,256	238%
Non Wage	636,503	240,073	38%	159,126	74,557	47%
<b>Development Expenditure</b>						
Domestic Development	341,801	354,537	104%	85,450	249,746	292%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,544,704</b>	<b>1,341,452</b>	<b>87%</b>	<b>386,176</b>	<b>661,559</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		365				

**Vote:522 Katakwi District****Quarter4**

Non Wage	188		
<b>Development Balances</b>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
External Financing	0		
<b>Total Unspent</b>	<b>554</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department planned to receive quarterly recurrent revenue of UGX 300,726,000 but the actual revenue received was UGX367,642,000 which represents 122%. There was no development revenue received in Quarter IV Under the recurrent expenditure UGX 159,126,000 was planned for Non Wage, but the actual expenditure spent was UGX 74,557,000 which is 47% while expenditure on Wages was UGX 337,256,000 constituting 238% Development expenditure planned was UGX 85,450,000 but actual spent was UGX 249,746,000 which is 292% this was because most projects under production were paid off in quarter IV. The overall total expenditure represented 171% of the total planned budget for the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance are balances from various budget items

**Highlights of physical performance by end of the quarter**

1. Vaccinated 39,000 Birds against New Castle Disease 2. Distributed 35,000 citrus seedlings, 25,000 mango seedlings, 13,000 cashew nut seedlings, 3625 bags cassava cuttings, 1200 Kgms Soya bean seeds to farmers for planting 3. Conducted surveillance/inspections on Crop Pests & Diseases incidences in the district 4. Aquaculture promoted , distributed 14,000 fingerlings & 560 Kgs of Starter feeds for stocking fish ponds 5. Quality Assurance of Planting materials/Seeds,Fish catch at Landing sites/markets and Meat in Slaughter slabs 6. Participated in the National Livestock Census 7. Conducted Artificial Insemination, 60 cows were inseminated 8. Distributed 50 Langstroth Bee -hives to Apiary farmers

## Vote:522 Katakwi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,390,861</b>	<b>4,208,100</b>	<b>96%</b>	<b>1,097,715</b>	<b>1,117,638</b>	<b>102%</b>
Locally Raised Revenues	2,000	73,237	3662%	500	47,837	9567%
Multi-Sectoral Transfers to LLGs_NonWage	12,403	3,955	32%	3,101	477	15%
Other Transfers from Central Government	407,561	25,542	6%	101,890	6,635	7%
Sector Conditional Grant (Non-Wage)	621,007	619,594	100%	155,252	189,258	122%
Sector Conditional Grant (Wage)	3,347,891	3,485,772	104%	836,973	873,431	104%
<b>Development Revenues</b>	<b>1,691,617</b>	<b>648,352</b>	<b>38%</b>	<b>829,876</b>	<b>35,531</b>	<b>4%</b>
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
External Financing	1,148,140	154,106	13%	287,035	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,591	35,534	139%	413,370	5,388	1%
Sector Development Grant	78,569	108,712	138%	19,642	30,143	153%
Transitional Development Grant	389,317	300,000	77%	97,329	0	0%
<b>Total Revenues shares</b>	<b>6,082,478</b>	<b>4,856,452</b>	<b>80%</b>	<b>1,927,591</b>	<b>1,153,170</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,347,891	3,347,592	100%	836,973	837,817	100%
Non Wage	1,042,970	722,328	69%	260,742	244,226	94%
<b>Development Expenditure</b>						
Domestic Development	543,477	494,246	91%	135,869	315,132	232%
External Financing	1,148,140	154,105	13%	287,035	8,803	3%
<b>Total Expenditure</b>	<b>6,082,478</b>	<b>4,718,271</b>	<b>78%</b>	<b>1,520,619</b>	<b>1,405,978</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,181</b>	<b>3%</b>			
Wage		138,181				
Non Wage		0				



**Vote:522 Katakwi District****Quarter4**

<i>Development Balances</i>	<b>1</b>	<b>0%</b>	
Domestic Development	0		
External Financing	1		
<b>Total Unspent</b>	<b>138,182</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In quarter Four the department received total revenue shares UGX 1,153,170,000 (60%) of the planned revenues these revenues were broken down into recurrent and development revenues The recurrent revenues performed at 102% and 96 cumulatively while development revenues performed at 4% these was sector sector development grant and GOU transfers to the LLGs The total expenditure in quarter was 92% and cumulatively was 78%. The recurrent expenditure was 100% as well as cummulatively and non wage was 94% and 69% cummulatively. While on development expenditure 232% was for domestic development and 3% was external financing There was wage unspent balance of UGX 138,181,000 which could not be consumed

**Reasons for unspent balances on the bank account**

There was wage unspent balance of UGX 138,181,000 which could not be consumed,

**Highlights of physical performance by end of the quarter**

During Quarter IV Out of quarterly targets The District achieved OPD new attendance 100%, DPT 96%, ANC4th visit 44%, Deliveries in Health Facilities 68%, Pregnant mothers tested positive for HIV enrolled into care 102%

## Vote:522 Katakwi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,916,149</b>	<b>10,193,408</b>	<b>103%</b>	<b>2,479,037</b>	<b>3,038,810</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,805	112%
District Unconditional Grant (Wage)	46,654	42,529	91%	11,664	0	0%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,082	10,220	34%	7,520	1,360	18%
Other Transfers from Central Government	12,000	12,000	100%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	2,320,915	2,285,699	98%	580,229	1,160,898	200%
Sector Conditional Grant (Wage)	7,491,499	7,831,961	105%	1,872,875	1,873,747	100%
<b>Development Revenues</b>	<b>1,500,909</b>	<b>1,500,909</b>	<b>100%</b>	<b>375,227</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	98,878	98,878	100%	24,719	0	0%
Multi-Sectoral Transfers to LLGs_Gou	169,700	169,700	100%	42,425	0	0%
Sector Development Grant	1,232,332	1,232,332	100%	308,083	0	0%
<b>Total Revenues shares</b>	<b>11,417,059</b>	<b>11,694,317</b>	<b>102%</b>	<b>2,854,265</b>	<b>3,038,810</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,538,153	7,833,860	104%	1,884,538	2,209,171	117%
Non Wage	2,377,996	1,950,397	82%	594,499	1,171,536	197%
<b>Development Expenditure</b>						
Domestic Development	1,500,909	1,500,907	100%	375,227	1,093,642	291%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,417,059</b>	<b>11,285,165</b>	<b>99%</b>	<b>2,854,265</b>	<b>4,474,349</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		409,151	4%			

**Vote:522 Katakwi District****Quarter4**

Non Wage	368,522		
<b>Development Balances</b>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
External Financing	0		
<b>Total Unspent</b>	<b>409,152</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department received 102% of the planned revenue where recurrent was 74% and development was 103%. It achieved the expected 100% mark because all the development and recurrent revenues for the financial have been sent. Others are grants to schools that are given to schools only three times in the FY. The department in the quarter earmarks to get total revenue of UGX 2,854,265,000 but actual obtained was UGX 3,038,810,000 representing 106%. Recurrent revenue was UGX 2,479,037,000 i.e. 123% of the total planned while development revenue was UGX 00, i.e. 00% of total planned. 100% of the development revenue is sent in the Quarter 3. All revenues achieved the anticipated target except for Local Revenue which was 0% as result of lock down arising from the outbreak of COVID 19 epidemic. Cumulatively the expenditure was UGX 11,285,165,000 which represented 99% of the planned and as compared to the cumulative funds realized. Recurrent expenditure for wage was 104% and non-wage was 82% of the annual planned recurrent revenue while development was 100% of annual planned. During the quarter the total expenditure incurred stood at 157% out of which the recurrent wage expenditure represented 117% and non - wage was 197% of the planned recurrent expenditure while on the other hand development expenditure was 297% of the planned There was unspent balance of UGX 409,151,000 (4%) This money was sent at the close of the Financial Year but was meant for Phase II of construction in Epel Memorial Technical Institute.

**Reasons for unspent balances on the bank account**

The unspent balance for non wage UGX 409,151,000 is money that was sent towards the end of the Financial Year and was meant for Phase II of the construction of Epel Memorial School.

**Highlights of physical performance by end of the quarter**

School Inspection conducted and reports produced for quarter four. Follow up inspection done and findings distributed. Meetings with headteachers held. Monitoring of construction works done and shared. Masks picked from the ministry and distributed to all candidates. Co- ordination with line ministries done.. U.P.E disbursed to 78 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>763,360</b>	<b>645,229</b>	<b>85%</b>	<b>190,840</b>	<b>153,607</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	6,172	112%
District Unconditional Grant (Wage)	109,898	111,197	101%	27,474	28,773	105%
Locally Raised Revenues	21,000	4,200	20%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	31,000	7,867	25%	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	484,823	86%	140,756	115,970	82%
Urban Unconditional Grant (Wage)	0	15,141	0%	0	2,692	0%
<b>Development Revenues</b>	<b>598,377</b>	<b>601,252</b>	<b>100%</b>	<b>963,538</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	70,000	75,000	107%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,375	14,250	87%	818,038	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
<b>Total Revenues shares</b>	<b>1,361,737</b>	<b>1,246,481</b>	<b>92%</b>	<b>1,154,378</b>	<b>153,607</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,338	126,338	100%	31,584	31,465	100%
Non Wage	637,022	517,219	81%	159,256	154,982	97%
<b>Development Expenditure</b>						
Domestic Development	598,377	597,018	100%	149,594	479,743	321%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,361,737</b>	<b>1,240,575</b>	<b>91%</b>	<b>340,434</b>	<b>666,190</b>	<b>196%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				

**Vote:522 Katakwi District****Quarter4**

Non Wage	1,671		
<b>Development Balances</b>	<b>4,234</b>	<b>1%</b>	
Domestic Development	4,234		
External Financing	0		
<b>Total Unspent</b>	<b>5,906</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter IV, the Department had received a total of UGX 153,607,000 (13%) of the planned Revenue. Cumulatively though, the total receipts stood at UGX 1,246,481,000 (92%) of the Annual Total Budget. Of the total revenue receipts during the quarter, UGX 153,607,000 was Recurrent Revenue while no Development Revenue was received during the Quarter. Cumulatively the recurrent revenues stood at UGX 645,229,000 (85%) of the Annual Recurrent Budget while cumulative Development Receipts stood at UGX 601,252,000 (100%) of the Annual Development Budget. On the expenditure side, the total expenditure during the quarter amounted to UGX 666,190,000 (196%) of which 31,645,000 (100%) was Wage, UGX 154,982,000 (97%) was non-wage recurrent while UGX 479,743,000 (321%) was domestic development expenditure. The Total Unspent Balance at the end of the Quarter was UGX 5,906,000 of which UGX 1,672,000 was Recurrent Non-Wage balance while UGX 4,234,000 was Domestic Development balance. These balances resulted from delays in the contracting process where some activities could not fully be implemented by the end of the Quarter.

**Reasons for unspent balances on the bank account**

The unspent balances resulted from delays in the contracting process where some activities could not fully be implemented by the end of the Quarter.

**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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,420</b>	<b>118,198</b>	<b>97%</b>	<b>30,355</b>	<b>39,348</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	281	112%
District Unconditional Grant (Wage)	44,721	44,300	99%	11,180	10,759	96%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,699	3,699	65%	1,425	828	58%
Sector Conditional Grant (Non-Wage)	68,999	68,999	100%	17,250	27,480	159%
<b>Development Revenues</b>	<b>467,467</b>	<b>467,466</b>	<b>100%</b>	<b>523,839</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	16,329	82%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,989	8,659	174%	408,219	0	0%
Sector Development Grant	442,478	442,478	100%	110,619	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>588,886</b>	<b>585,664</b>	<b>99%</b>	<b>554,194</b>	<b>39,348</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,721	44,300	99%	11,180	11,449	102%
Non Wage	76,699	73,898	96%	19,175	32,588	170%
<b>Development Expenditure</b>						
Domestic Development	467,467	467,466	100%	116,867	254,010	217%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>588,886</b>	<b>585,664</b>	<b>99%</b>	<b>147,222</b>	<b>298,047</b>	<b>202%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		0				

**Vote:522 Katakwi District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Quarter, the sector received UGX 39,348,000 out of the planned UGX 156,214,000 representing 25% 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 585,664,000 representing 99% of the Annual Sector Budget. The quarterly recurrent turnout was UGX 39,348,000 which was 130% of the quarterly planned revenue worth UGX 30,355,000. The recurrent cumulative revenue was also UGX 118,198,000 representing 97% of the Annual recurrent Budget which was UGX 121,420,000. There was no Development Revenue out turn during the quarter, this happened because development funds are released in 3 Quarters only. The Cumulative Development Revenue equally stood at UGX 467,466,000 representing 100% of the annual development Budget. Of the quarterly recurrent revenue, 112% of the Unconditional Grant Non Wage was received, 96% of the Unconditional Grant Wage, 58% of multi-sectoral transfers to Lower Local Governments and 159% of the sector conditional grant non wage. The total expenditure for the Sector during the Quarter stood at UGX 298,047,000 which represents 202% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 11,449,000 was Unconditional Grant - Wage (102%), UGX 32,558,000 was sector conditional Grant - Non Wage (170%) while UGX 254,010 was Domestic Development expenditure (217%). There was no unspent Balance during the Quarter.

**Reasons for unspent balances on the bank account**

There was no unspent balance at the end of the quarter under review.

**Highlights of physical performance by end of the quarter**

Conducted a refresher training for the Hand Pump Mechanics, 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

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,230</b>	<b>137,330</b>	<b>88%</b>	<b>39,058</b>	<b>34,140</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,122	112%
District Unconditional Grant (Wage)	83,940	78,397	93%	20,985	15,442	74%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,459	12,903	51%	6,365	2,526	40%
Multi-Sectoral Transfers to LLGs_Wage	10,860	0	0%	2,715	0	0%
Sector Conditional Grant (Non-Wage)	30,971	30,971	100%	7,743	12,335	159%
Urban Unconditional Grant (Wage)	0	10,860	0%	0	2,715	0%
<b>Development Revenues</b>	<b>33,298</b>	<b>33,128</b>	<b>99%</b>	<b>415,297</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,000	9,287	93%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,298	23,841	102%	412,797	0	0%
<b>Total Revenues shares</b>	<b>189,528</b>	<b>170,458</b>	<b>90%</b>	<b>454,354</b>	<b>34,140</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	94,800	89,257	94%	23,700	22,024	93%
Non Wage	61,430	48,063	78%	15,357	20,427	133%
<b>Development Expenditure</b>						
Domestic Development	33,298	33,128	99%	8,325	2,333	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>189,528</b>	<b>170,448</b>	<b>90%</b>	<b>47,382</b>	<b>44,783</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10</b>	<b>0%</b>			
Wage		0				
Non Wage		10				



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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>10</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Quarter IV, the Department had received a total of UGX 34,140,000 (8%) of the planned Revenue. Cumulatively though, the total receipts stood at UGX 170,458,000 (90%) of the Annual Total Budget. Of the total revenue receipts during the quarter, UGX 34,140,000 was Recurrent Revenue while no Development Revenue was received during the Quarter. Cumulatively the recurrent revenues stood at UGX 137,330,000 (88%) of the Annual Recurrent Budget while cumulative Development Receipts stood at UGX 33,128,000 (99%) of the Annual Development Budget. On the expenditure side, the total expenditure during the quarter amounted to UGX 44,783,000 (95%) of which 22,024,000 (93%) was Wage, UGX 20,427,000 (133%) was non-wage recurrent while UGX 2,333,000 (28%) was domestic development expenditure. The Total Unspent Balance at the end of the Quarter was UGX 10,000 which was all Recurrent Non-Wage balance arising from requisitioning balances across the Financial Year.

**Reasons for unspent balances on the bank account**

No significant unspent balance

**Highlights of physical performance by end of the quarter**

The department carried out tree planting and afforestation, Enforcement of the forest Act, payment of staff salaries, coordination meetings, 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, Establishment and maintenance of nursery bed, monitoring of compliance to the forest act, Training of communities on environmental conservation, nature and Eco-Tourism, Training and sensitization of stakeholders on environmental conservation, conducted field visited and arrested environment degraders, coordination of land management services across the district, payment of staff tuition fees and preparation of kyambogo trading centre physical development plan

## Vote:522 Katakwi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>562,858</b>	<b>694,200</b>	<b>123%</b>	<b>140,715</b>	<b>500,095</b>	<b>355%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	281	112%
District Unconditional Grant (Wage)	109,887	109,857	100%	27,472	25,385	92%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,389	18,588	68%	6,847	4,240	62%
Multi-Sectoral Transfers to LLGs_Wage	5,187	0	0%	1,297	0	0%
Other Transfers from Central Government	378,993	519,966	137%	94,748	459,042	484%
Sector Conditional Grant (Non-Wage)	39,403	39,403	100%	9,851	9,851	100%
Urban Unconditional Grant (Wage)	0	5,187	0%	0	1,297	0%
<b>Development Revenues</b>	<b>22,484</b>	<b>22,484</b>	<b>100%</b>	<b>5,621</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,984	21,984	100%	5,496	0	0%
<b>Total Revenues shares</b>	<b>585,343</b>	<b>716,684</b>	<b>122%</b>	<b>146,336</b>	<b>500,095</b>	<b>342%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,074	115,043	100%	28,768	28,070	98%
Non Wage	447,785	491,437	110%	111,946	401,930	359%
<b>Development Expenditure</b>						
Domestic Development	22,484	22,484	100%	5,621	500	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>585,343</b>	<b>628,965</b>	<b>107%</b>	<b>146,336</b>	<b>430,500</b>	<b>294%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,720</b>	<b>13%</b>			
Wage		0				

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Non Wage	87,720		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>87,720</b>	<b>12%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department in the quarter received a total of UGX 500,095,000 out of the planned figure of UGX 146,336,000. Planned recurrent revenue was UGX 140,715,000 and actually received UGX 500,095,000, There was no development revenue received since it was all received by quarter three. Cumulative revenue was UGX 22,484,000 against the total budget of UGX 28,484,000. The expenditure in the quarter was UGX 430,500,000. of the planned total expenditure. Recurrent expenditure wage was 98%, recurrent non-wage was 359% and development expenditure was 9% against the planned quarter expenditure. Cumulative expenditure was UGX 628,965,000 which translate to 107%. There was unspent balance of 87,720,000 which translates to 13%. The unspent balance was meant to facilitate group income generating activities for micro projects and operational funds for UWEP

**Reasons for unspent balances on the bank account**

There was an unspent balance of UGX 87,720,000 which was meant for facilitating income generating activities for micro projects groups. the funds bounced from the group accounts because the accounts ran dormant due to delays in transfers caused by the covid 19 lockdowns. Part of the fund was meant to facilitate operations for UWEP but the fund was transferred to the district three days to the closure of the FY which made the process of requesting hard.

**Highlights of physical performance by end of the quarter**

coordination meetings for CBS youth, women, elderly, and disability councils held. Juveniles transported to remand homes. UWEP IGAs facilitated. FAL classes facilitated with stationery and allowances for CDOs and FAL instructors paid.

## Vote:522 Katakwi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>143,745</b>	<b>125,279</b>	<b>87%</b>	<b>35,936</b>	<b>32,160</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	74,600	74,600	100%	18,650	20,928	112%
District Unconditional Grant (Wage)	45,595	45,169	99%	11,399	10,973	96%
Locally Raised Revenues	21,150	4,230	20%	5,288	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,400	1,280	53%	600	259	43%
<b>Development Revenues</b>	<b>35,100</b>	<b>35,074</b>	<b>100%</b>	<b>415,747</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	29,100	29,100	100%	7,275	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,000	5,974	100%	408,472	0	0%
<b>Total Revenues shares</b>	<b>178,845</b>	<b>160,353</b>	<b>90%</b>	<b>451,683</b>	<b>32,160</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,595	45,169	99%	11,399	12,758	112%
Non Wage	98,150	80,110	82%	24,538	36,545	149%
<b>Development Expenditure</b>						
Domestic Development	35,100	35,074	100%	8,775	13,470	154%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,845</b>	<b>160,353</b>	<b>90%</b>	<b>44,711</b>	<b>62,773</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:522 Katakwi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter IV, the Department had received a total of UGX 32,160,000 (89%) of the planned Revenue. Cumulatively though, the total receipts stood at UGX 160,353,000 (90%) of the Annual Total Budget. Of the total revenue receipts during the quarter, UGX 32,160,000 was all Recurrent Revenue since no Development Revenue is received in the last Quarter. Cumulatively the recurrent revenues stood at UGX 125,279,000 (87%) 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 amounted to UGX 62,773,000 (140%) of which 12,758,000 (112%) was Wage, UGX 36,545,000 (149%) was non-wage recurrent while UGX 13,470,000 (154%) was domestic development expenditure. The expenditure appeared to be higher than the planned because some of the funds spent were balances from the previous Quarters. There was no unspent balance by the end of the Quarter and indeed the Financial Year

### Reasons for unspent balances on the bank account

There was no unspent balance at the end of the Quarter

### Highlights of physical performance by end of the quarter

Key activities during the Quarter include preparation and production of the PBS Quarter III report, Preparation, production and submission of the Approved Performance Contract, AWP and Budget, conducting of the mandatory DTPC meetings and production of minutes and Joint monitoring of project

## Vote:522 Katakwi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,092</b>	<b>71,437</b>	<b>91%</b>	<b>19,523</b>	<b>11,937</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	12,370	12,362	100%	3,093	3,470	112%
District Unconditional Grant (Wage)	43,186	42,519	98%	10,796	4,677	43%
Locally Raised Revenues	4,850	979	20%	1,213	9	1%
Multi-Sectoral Transfers to LLGs_NonWage	4,736	2,627	55%	1,184	543	46%
Multi-Sectoral Transfers to LLGs_Wage	12,950	0	0%	3,238	0	0%
Urban Unconditional Grant (Wage)	0	12,950	0%	0	3,238	0%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
<b>Total Revenues shares</b>	<b>90,092</b>	<b>83,437</b>	<b>93%</b>	<b>22,523</b>	<b>11,937</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,136	55,469	99%	14,034	19,127	136%
Non Wage	21,956	15,967	73%	5,489	6,473	118%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	3,000	4,111	137%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>90,092</b>	<b>83,437</b>	<b>93%</b>	<b>22,523</b>	<b>29,711</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				

**Vote:522 Katakwi District****Quarter4**

<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the Department received UGX 11,937,000 representing 53% of the planned Quarterly Budget. Cumulative receipts were also UGX 83,437,000 which is 93% of the Annual Departmental Budget. Of this money; UGX 4,677,000 was wage, UGX 3,470,000 was UCG non-wage 112% of expected revenue), there was no local revenue received in quarter IV and there was no development revenues received in quarter Four since all of it was received by quarter III Total expenditure for the Department during the Quarter stood at UGX 29,711,000 which represents 132% of the planned quarterly expenditure of UGX 22,523,000 with the cumulative expenditure being 93% of the total Annual Budget of UGX 90,092,000. Of the expenditure incurred, UGX 19,127,000 was Unconditional Grant - Wage (136%), 6,473,000 was Unconditional Grant - Non Wage (118%) while UGX 4,111,000 was spent under Domestic Development.

**Reasons for unspent balances on the bank account**

There was no unspent balance

**Highlights of physical performance by end of the quarter**

3 Months staff salaries paid. 4th Quarter Internal Audit report prepared and submitted Office welfare provided. Stationery and telecom services procured.

## Vote:522 Katakwi District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>49,953</b>	<b>44,707</b>	<b>89%</b>	<b>12,488</b>	<b>10,007</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	263	105%
District Unconditional Grant (Wage)	30,842	29,486	96%	7,711	6,355	82%
Locally Raised Revenues	1,000	200	20%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,008	918	23%	1,002	114	11%
Sector Conditional Grant (Non-Wage)	13,103	13,103	100%	3,276	3,276	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>30,409</b>	<b>14,122</b>	<b>46%</b>	<b>7,602</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,409	9,122	36%	6,352	0	0%
<b>Total Revenues shares</b>	<b>80,363</b>	<b>58,830</b>	<b>73%</b>	<b>20,091</b>	<b>10,007</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,842	29,486	96%	7,711	7,751	101%
Non Wage	19,111	15,220	80%	4,778	5,341	112%
<b>Development Expenditure</b>						
Domestic Development	30,409	14,121	46%	7,602	4,709	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>80,363</b>	<b>58,828</b>	<b>73%</b>	<b>20,091</b>	<b>17,801</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>						
		<b>1</b>	<b>0%</b>			
Domestic Development		1				



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External Financing	0		
<b>Total Unspent</b>	<b>2</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During Quarter 4 the Department received UGX 10,007,000 out of the planned revenue of UGX 20,091,000,000 representing 50% of the Quarterly budget outturn. Total cumulative receipts stood at UGX 58,830,000 representing 73% of the Annual Departmental Budget. The quarterly recurrent turnout was UGX 10,007,000 representing 80% of the planned revenue of UGX 12,488,000. The recurrent cumulative revenue was UGX 44,707,000 representing 89% of the Annual recurrent budget which was UGX 49,953,000. The quarterly development revenue turn out was Nil which was 0% 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 100% cumulatively. The Unconditional Grant Wage was not realized fully and stood at 82%. District Unconditional Grant Non-Wage outturn stood at 105% which was 100% cumulatively. Multi-Sectoral Transfers to LLGs Non-Wage was realized at 11% which also stood at 23% cumulatively. Multi-Sectoral Transfers to LLGs GOU Development was nil which represents 0% of planned development revenue of UGX 6,352,000 which stands at 36% cumulatively as development revenue transfers to LLGs. DDEG revenue at District was nil which was realized at 0% against planned development revenue of UGX 1,250,000. Cumulatively quarterly outturn stood at 46% of the annual DDEG budget. However at District of UGX 5,000,000 planned as DDEG it was all realised at 100% cumulatively. The total expenditure for the Department during the quarter stood at UGX 17,801,000 which represents 89% of planned quarterly expenditure of UGX 20,091,000. Cumulatively the expenditure stood at UGX 58,828,000 which represents 73% of the total Annual Budget of UGX 80,363,000. Of the quarterly expenditure incurred, UGX 7,751,000 was for Unconditional Grant (Wage) representing quarterly outturn representing 101% of planned expenditure, UGX 5,341,000 was for Non-Wage recurrent expenditure representing 112% of planned quarterly expenditure. Total Development expenditure from DDEG was UGX 4,709,000 which stood at 62% of planned development expenditure. Cumulatively represents 46% of planned annual development expenditure. There were no unspent balances at the end of 4th quarter.

**Reasons for unspent balances on the bank account**

No unspent balance in 4th quarter. All funds utilised as planned.

**Highlights of physical performance by end of the quarter**

Cooperative Societies supervised to adhere to statutory requirements and groups sensitized to register as Cooperative Societies. Emyooga Constituency SACCOs facilitated to access seed capital for investment, job and wealth creation. Market information collected, analyzed and disseminated. Business Community sensitized on Trade policies and emerging opportunities. Business entities and Enterprise encouraged and guided to formally register their businesses to benefit from capacity building initiatives and wider business opportunities. Guest Houses and Hospitality facilities profiled and inspected for adherence to Tourism industry SOPs in promoting Tourism.

## Vote:522 Katakwi District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries and pensions paid annually and development project monitored	quarterly salaries and pensions payments and monitoring of all development projects		Staff salaries and pensions paid and development project monitored	Paying staff salaries,pensions and gratuity .monitoring and supervision of development projects
211101 General Staff Salaries	626,735	626,716	100 %		151,316
211103 Allowances (Incl. Casuals, Temporary)	8,400	3,280	39 %		562
212102 Pension for General Civil Service	1,146,690	1,188,014	104 %		316,652
213004 Gratuity Expenses	1,343,017	1,343,017	100 %		337,896
221009 Welfare and Entertainment	14,638	4,128	28 %		749
221011 Printing, Stationery, Photocopying and Binding	2,000	1,200	60 %		281
221012 Small Office Equipment	2,460	492	20 %		0
221017 Subscriptions	5,000	1,000	20 %		0
222001 Telecommunications	1,500	1,500	100 %		421
222003 Information and communications technology (ICT)	2,000	2,000	100 %		570
223006 Water	1,500	700	47 %		141
224004 Cleaning and Sanitation	2,000	2,000	100 %		561
227001 Travel inland	72,000	39,999	56 %		6,314
228002 Maintenance - Vehicles	30,700	19,734	64 %		8,166
273102 Incapacity, death benefits and funeral expenses	2,000	1,200	60 %		950
282102 Fines and Penalties/ Court wards	60,000	15,200	25 %		13,700
282104 Compensation to 3rd Parties	50,000	10,000	20 %		0
321608 General Public Service Pension arrears (Budgeting)	583,556	0	0 %		0
Wage Rect:	626,735	626,716	100 %		151,316
Non Wage Rect:	3,309,461	2,615,463	79 %		685,990
Gou Dev:	18,000	18,000	100 %		972
External Financing:	0	0	0 %		0
Total:	3,954,196	3,260,179	82 %		838,277
Reasons for over/under performance: high legal costs invoked and domestic arrears that are overwhelming					

## Vote:522 Katakwi District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	All heads of departments appriased		Staff Appraised, Vacant Positions Filled, Monthly Salaries and Pensions paid on time	Appraising staff
211101 General Staff Salaries	0	54,030	0 %		54,030
227001 Travel inland	5,940	1,985	33 %		281
Wage Rect:	0	54,030	0 %		54,030
Non Wage Rect:	5,940	1,985	33 %		281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,940	56,015	943 %		54,310
Reasons for over/under performance:	Negative attitude of staff to be appraised.				
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	All trainings and induction of new staff		Staff trained,workshops carried out,reports submitted and exchange visits done	Training of staff and councilors and conducting workshops for induction of staff
221003 Staff Training	58,506	58,506	100 %		13,503

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,506	58,506	100 %	13,503
External Financing:	0	0	0 %	0
Total:	58,506	58,506	100 %	13,503

Reasons for over/under performance: Overwhelming training needs against declining financial resources

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Lower local Governments supervised	Lower Local Governments supervision	Lower local Governments supervised on quarterly basis	Conducting support supervision of Lower Local Governments
211101 General Staff Salaries	0	72,715	0 %	16,260
227001 Travel inland	3,000	3,000	100 %	842
Wage Rect:	0	72,715	0 %	16,260
Non Wage Rect:	3,000	3,000	100 %	842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	75,715	2524 %	17,101

Reasons for over/under performance: Limited budget provision

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information collected and disseminated	Quarterly district promotions	Public information collected and disseminated	Promoting district public relations
227001 Travel inland	1,500	1,100	73 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,100	73 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,100	73 %	281

Reasons for over/under performance: Limited capacity of 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	Quarterly producing Assets reports	Reports generated	Producing of reports on Assets
221008 Computer supplies and Information Technology (IT)	800	800	100 %	0
228002 Maintenance - Vehicles	4,500	2,500	56 %	1,930
228003 Maintenance – Machinery, Equipment & Furniture	9,000	1,800	20 %	1,300

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## Quarter4

282104 Compensation to 3rd Parties	18,000	18,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	2,300	20 %	1,800
Gou Dev:	20,800	20,800	100 %	9,430
External Financing:	0	0	0 %	0
Total:	32,300	23,100	72 %	11,230

Reasons for over/under performance: Overwhelming domestic Arrears caused by maintainance of old assets

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll managed,stationary procured and welfare of staff provided	Quarterly payroll managed	Payroll managed,stationary procured and welfare of staff provided	Managing the payroll, and procurement of stationary
221002 Workshops and Seminars	1,000	1,000	100 %	281
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	430
221009 Welfare and Entertainment	2,482	882	36 %	135
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	561
222001 Telecommunications	1,000	1,000	100 %	281
224004 Cleaning and Sanitation	500	500	100 %	140
227001 Travel inland	2,000	2,000	100 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,482	8,882	85 %	2,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,482	8,882	85 %	2,389

Reasons for over/under performance: Limited funding for followed of cases of indispined cases

**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 reports filling and dissimulation	District records maintained	Maintaining all district reports
227001 Travel inland	3,000	1,400	47 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,400	47 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,400	47 %	281

Reasons for over/under performance: Archaic records management

**Output : 138112 Information collection and management**

N/A				
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Non Standard Outputs:	Offices connected to internet and procurement of hard and soft devices	Extension and maintaining of LAN		Offices connected to internet and procurement of hard and soft devices	Extending of LAN to Planning Unit boardroom
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		425
222003 Information and communications technology (ICT)	15,000	15,000	100 %		0
227001 Travel inland	2,000	1,200	60 %		284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,700	77 %		709
Gou Dev:	15,000	15,000	100 %		0
External Financing:	0	0	0 %		0
Total:	18,500	17,700	96 %		709

Reasons for over/under performance: Limited financial resources

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	DSC debt paid	Advert debt payment done in one and two		payment of DSC and procurement debts	No activity was done in quarter four
282104 Compensation to 3rd Parties	8,774	8,774	100 %		275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,774	8,774	100 %		275
External Financing:	0	0	0 %		0
Total:	8,774	8,774	100 %		275

Reasons for over/under performance: This was debt paid in quarter one and two

**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	fencing and construction of council chambers phase 4		Offices fenced and main get fixed,laptop,lawnmower and filling cabinet procured and Council Chambers & dams constructed	Construction of council chambers
312101 Non-Residential Buildings	300,000	300,000	100 %		203,761
312104 Other Structures	200,000	199,999	100 %		0
312202 Machinery and Equipment	3,000	3,000	100 %		3,000
312211 Office Equipment	2,500	2,500	100 %		2,500

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312213 ICT Equipment	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	510,000	509,999	100 %	213,761
External Financing:	0	0	0 %	0
Total:	510,000	509,999	100 %	213,761
Reasons for over/under performance: Limited financial resources making construction works to be done in a phased manner				
<i>Total For Administration : Wage Rect:</i>	<i>626,735</i>	<i>753,462</i>	<i>120 %</i>	<i>221,605</i>
<i>Non-Wage Reccurent:</i>	<i>3,348,383</i>	<i>2,636,829</i>	<i>79 %</i>	<i>692,571</i>
<i>GoU Dev:</i>	<i>631,080</i>	<i>631,078</i>	<i>100 %</i>	<i>237,941</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>4,021,369</i>	<i>87.3 %</i>	<i>1,152,117</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Monthly staff salaries paid at the district headquarters	() Quarter One ,Two Three and Four staff salaries paid at the district headquarters		()	()Quarter Four salaries paid at the district headquarters
Non Standard Outputs:	Office well supervised and coordinated	Quarter One up to quarter Four supervision and coordination carried out		Quarter Four office supervision and coordination done	Quarter Four office supervision and coordination done at the district headquarters
211101 General Staff Salaries	189,827	189,314	100 %		49,850
221002 Workshops and Seminars	2,072	1,054	51 %		760
221009 Welfare and Entertainment	1,933	1,933	100 %		542
221017 Subscriptions	3,035	600	20 %		0
222001 Telecommunications	800	160	20 %		0
222003 Information and communications technology (ICT)	3,000	3,000	100 %		0
227001 Travel inland	9,076	6,468	71 %		1,632
282151 Fines and Penalties – to other govt units	23,270	4,654	20 %		0
Wage Rect:	189,827	189,314	100 %		49,850
Non Wage Rect:	40,186	14,869	37 %		2,934
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	233,013	207,183	89 %		52,784
Reasons for over/under performance:	Covid- 19 lock down, in adequate financial resource allocation to the department and work back log especially at lower local government due low staffing				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Local service tax collection increased by 10%	() All the four quarter LST from payroll was collected and 10% from people in gainful employment		(225000)All planned Quarter LST collected	(500000)Collected local service tax from people wit gainful employment
Value of Hotel Tax Collected	(1000000) Collect hotel taxes from all hotels	() Collection was done only in quarters One, Two and Three		(250000)50,000 collected in the quarter	()There was no collection in the quarter due to covid lock down
Value of Other Local Revenue Collections	(800000000) revenues collected from other local revenue sources	()		(200000000)200,000 ,000 collected in the quarter	()



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Non Standard Outputs:	Revenue collectors motivated and revenue shared accordingly	Motivation wqs done in quarters; One, Tw and Three	Revenue collectors motivated in the quarter	Revenue activities were halted due to Covid lock down
221002 Workshops and Seminars	3,500	3,500	100 %	0
221009 Welfare and Entertainment	4,061	4,061	100 %	266
221011 Printing, Stationery, Photocopying and Binding	18,000	3,600	20 %	0
222001 Telecommunications	410	410	100 %	0
227001 Travel inland	3,029	3,028	100 %	1
228002 Maintenance - Vehicles	2,000	2,000	100 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,600	20 %	0
Gou Dev:	13,000	12,999	100 %	287
External Financing:	0	0	0 %	0
Total:	31,000	16,599	54 %	287
Reasons for over/under performance: Covid -19 lock down, poor tax payer attitude				
<b>Output : 148103 Budgeting and Planning Services</b>				
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	()	()All Quarter One, Two and Three budget desk meetings were conducted
Date for presenting draft Budget and Annual workplan to the Council	() Draft budget and work-plans submitted to council and approved	() The Approved budgets and work plans and committee recommendations/ adjustments are ready for approval by council	()	()The Approved budgets and work plans and committee recommendations/ adjustments are ready for approval by council
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	All Three quarter budget desk meetings and supervision /monitoring were done
		Quarter allowances and welfare provided		Quarter allowances and welfare provided
221002 Workshops and Seminars	1,920	1,920	100 %	539
221009 Welfare and Entertainment	488	98	20 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
227001 Travel inland	2,620	2,620	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,028	5,038	72 %	1,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,028	5,038	72 %	1,287

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: In adequate funding , fluctuating IPFs and reduction in budgeted figures by the center.					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Lower local governments backstopped on financial management	Mentoring and Supervision of the Lower Local Governments done		Mentoring and Supervision of the Lower Local Governments	Mentoring and Supervision of the Lower Local Governments
211101 General Staff Salaries	0	29,018	0 %		8,882
221002 Workshops and Seminars	4,742	4,742	100 %		0
227001 Travel inland	12,408	5,494	44 %		1,056
Wage Rect:	0	29,018	0 %		8,882
Non Wage Rect:	12,408	5,494	44 %		1,056
Gou Dev:	4,742	4,742	100 %		0
External Financing:	0	0	0 %		0
Total:	17,150	39,254	229 %		9,938
Reasons for over/under performance: Covid lock down , in adequate funding and work backlog at lower local government					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	() Half year accounts and end of year accounts produced and submitted	() All the four financial reports produced		()	()All the four financial reports produced
Non Standard Outputs:	Lower local governments supervised and mentored on production of half year and end of year accounts	Lower local governments supervised and mentored on production of Final half year accounts, Nine month accounts and Annual accounts		Lower local governments supervised and mentored on production of half year and end of year accounts	Lower local governments supervised and mentored on production of Financial reports
221009 Welfare and Entertainment	800	799	100 %		0
221011 Printing, Stationery, Photocopying and Binding	458	458	100 %		0
227001 Travel inland	2,376	2,375	100 %		666
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,376	2,375	100 %		666
Gou Dev:	1,258	1,257	100 %		0
External Financing:	0	0	0 %		0
Total:	3,634	3,632	100 %		666
Reasons for over/under performance: Capacity gaps in some LLGs, Systematic challenges and abrupt changes in the financial reporting templates					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

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Non Standard Outputs:	IFMS well maintained and perfectly functioning	IFMS operations perfectly managed in the quarter	FMS perfectly managed in the quarter	IFMS operations perfectly managed in the quarter
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	1,140
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,738
222001 Telecommunications	2,000	2,000	100 %	570
223005 Electricity	6,000	6,000	100 %	1,683
227001 Travel inland	6,000	6,000	100 %	2,629
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	9,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,443
Reasons for over/under performance: IFMS computers are obsolete, system challenges, net work challenges , little funding for IFMS operations and poor interface between IFMS and other systems like PBS				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Finance sector well managed and supervised	Finance sector well managed and supervised in all the Four quarters	Finance sector well managed and supervised	Finance sector well managed and supervised
228002 Maintenance - Vehicles	764	764	100 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	764	764	100 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	764	764	100 %	764
Reasons for over/under performance: In adequate funding allocations which is mostly from local revenue which is un reliable, covid -19 lock down				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Three Laptop computers procured for the department and shelves fitted in the department stores	One Lap top computer procured was procured in quarter Three	Activity already done in quarter three	Activity already done in quarter Three
312203 Furniture & Fixtures	1,200	1,200	100 %	801

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312213 ICT Equipment	4,800	4,800	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	5,301
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,301
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>218,333</i>	<i>115 %</i>	<i>58,731</i>
<i>Non-Wage Reccurent:</i>	<i>110,762</i>	<i>62,140</i>	<i>56 %</i>	<i>16,150</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>27,998</i>	<i>100 %</i>	<i>5,588</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>308,470</i>	<i>93.9 %</i>	<i>80,470</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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	12 month staff salaries paid, monitoring done, reports submitted to line ministries, community sensitized govt programs and COVID 19 epidemic, 12 month exgratia paid		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, exgratia paid.
211101 General Staff Salaries	165,230	165,155	100 %		41,523
221008 Computer supplies and Information Technology (IT)	800	800	100 %		225
221009 Welfare and Entertainment	1,200	1,200	100 %		616
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,026
221012 Small Office Equipment	400	400	100 %		113
222001 Telecommunications	800	800	100 %		225
224004 Cleaning and Sanitation	282	282	100 %		80
227001 Travel inland	31,600	31,599	100 %		8,865
228002 Maintenance - Vehicles	12,800	12,799	100 %		9,789
Wage Rect:	165,230	165,155	100 %		41,523
Non Wage Rect:	49,882	49,880	100 %		20,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	215,112	215,036	100 %		62,461
Reasons for over/under performance: COVID 19 interfered with collection of local revenue for the operations of council activities.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:					

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Non Standard Outputs:	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	Payment of allowances, procurement of stationery, contracts committee held, evaluation done, awarding contracts and advertising done, airtime and staff tea secured	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
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,304	47 %	324
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	280	47 %	64
221011 Printing, Stationery, Photocopying and Binding	1,053	652	62 %	283
221012 Small Office Equipment	300	60	20 %	0
227001 Travel inland	2,480	890	36 %	170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,693	3,686	32 %	671
Gou Dev:	500	500	100 %	170
External Financing:	0	0	0 %	0
Total:	12,193	4,186	34 %	841

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 ,	One quarterly and annual reports submitted to line Ministries, consultations with ministries and other stakeholders done, stationery procured, air time and welfare done ,
221001 Advertising and Public Relations	2,500	2,499	100 %	700
221004 Recruitment Expenses	3,156	3,155	100 %	886
221009 Welfare and Entertainment	800	800	100 %	224
221011 Printing, Stationery, Photocopying and Binding	934	934	100 %	262
221012 Small Office Equipment	200	200	100 %	56
222001 Telecommunications	800	800	100 %	224

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227001 Travel inland	3,148	3,148	100 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,538	11,535	100 %	3,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,538	11,535	100 %	3,236
Reasons for over/under performance: There is no quorum for DSC members				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() 4 land board meetings, stationery procured, airtime and refreshment procured	(4) Four land board meetings, stationery procured, airtime and refreshment procured	()	()One land board meetings, stationery procured, airtime and refreshment procured
No. of Land board meetings	() 4 land board meetings, stationery procured, airtime and refreshment procured	(4) Four land board meetings, stationery procured, airtime and refreshment procured	()	()One land board meetings, stationery procured, airtime and refreshment procured
Non Standard Outputs:	4 land board meetings, stationery procured, airtime and refreshment procured	Four 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	1,520	100 %	426
221009 Welfare and Entertainment	100	100	100 %	28
221011 Printing, Stationery, Photocopying and Binding	160	159	99 %	44
222001 Telecommunications	100	100	100 %	28
227001 Travel inland	2,040	2,040	100 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	3,918	100 %	1,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,920	3,918	100 %	1,098
Reasons for over/under performance: Inadequate allocation to the sector yet work is overwhelming.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	() Four Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	()	()Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
No. of LG PAC reports discussed by Council	() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	(4) Four Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	()	()Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled

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## Quarter4

Non Standard Outputs:		Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Four Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled
211103	Allowances (Incl. Casuals, Temporary)	2,880	2,877	100 %	805
221009	Welfare and Entertainment	800	800	100 %	225
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	112
222001	Telecommunications	200	200	100 %	59
227001	Travel inland	3,963	3,962	100 %	1,387
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,242	8,239	100 %	2,587
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,242	8,239	100 %	2,587
Reasons for over/under performance:		Lack of transport to verify the progress of projects			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		( ) Exgratia paid to Councillors and LCI and LCII	(1) Exgratia paid to councillors and LCI and LCII chairpersons	( )	( )Exgratia paid to councillors and LCI and LCII
Non Standard Outputs:		Exgratia paid to councillors and LCI and LCII	Exgratia paid to councillors and LCI and LCII chairpersons	Exgratia paid to councillors and LCI and LCII	Exgratia paid to councillors and LCI and LCII
211103	Allowances (Incl. Casuals, Temporary)	241,846	241,846	100 %	119,851
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	241,846	241,846	100 %	119,851
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	241,846	241,846	100 %	119,851
Reasons for over/under performance:		New administrative units are not yet 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	six council meetings held and nine committee meetings held	Council and Committee meetings held, Business committee held, stationery procured, airtime procured, refreshments procured	Three council meetings held, three committee meetings held
211103	Allowances (Incl. Casuals, Temporary)	90,197	44,083	49 %	17,334
221009	Welfare and Entertainment	7,200	4,039	56 %	1,562
221011	Printing, Stationery, Photocopying and Binding	4,200	1,800	43 %	337



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222001 Telecommunications	1,438	977	68 %	275
227001 Travel inland	51,583	33,316	65 %	13,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	154,618	84,214	54 %	33,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,618	84,214	54 %	33,255
Reasons for over/under performance: COVID 19 affected local revenue collection which affected council and committee operations.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>165,230</i>	<i>165,155</i>	<i>100 %</i>	<i>41,523</i>
<i>Non-Wage Reccurent:</i>	<i>481,739</i>	<i>403,319</i>	<i>84 %</i>	<i>181,636</i>
<i>GoU Dev:</i>	<i>500</i>	<i>500</i>	<i>100 %</i>	<i>170</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>568,975</i>	<i>87.9 %</i>	<i>223,329</i>

## Vote:522 Katakwi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 (April - June) paid Farmers Advised/Trained 20 Demos established Extension staff supervised/backstop ped Quarter 4 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 Staff Payroll Supervision visits conducted to LLGs Procurement and distribution of inputs for demonstrations Organize departmental quarterly review meeting
211101 General Staff Salaries	566,400	746,842	132 %		337,256
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		450
221009 Welfare and Entertainment	15,500	15,496	100 %		4,168
221011 Printing, Stationery, Photocopying and Binding	14,400	14,399	100 %		3,723
222001 Telecommunications	9,600	9,599	100 %		2,528
227001 Travel inland	132,000	132,000	100 %		35,957
228002 Maintenance - Vehicles	25,630	25,630	100 %		8,893
Wage Rect:	566,400	746,842	132 %		337,256
Non Wage Rect:	197,730	197,725	100 %		55,718
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	764,130	944,567	124 %		392,974

Reasons for over/under performance: The activities were all implemented as planned as the funds were availed in time

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

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## Quarter4

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	Procured and distributed 50 Langstroth Bee hives to farmers Procured 2 YAMAHA Motorcycles for Extension staff Installed 2 Rice mills at Abwanget	Beneficiary groups/farmers supervised/monitored	Identification & selection of beneficiary groups/farmers for inputs Distribution of agricultural inputs Monitoring beneficiaries of inputs
281504 Monitoring, Supervision & Appraisal of capital works	9,396	9,395	100 %	0
312201 Transport Equipment	34,000	34,000	100 %	34,000
312202 Machinery and Equipment	14,941	14,941	100 %	6,941
312301 Cultivated Assets	40,000	40,000	100 %	39,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,337	98,336	100 %	80,441
External Financing:	0	0	0 %	0
Total:	98,337	98,336	100 %	80,441
Reasons for over/under performance: Although the Rice mills were assembled, they are not yet operational as they still need to fit some electrical accessories to enable them to run				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
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		Utilization of livestock infrastructures 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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## Quarter4

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:				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Vaccinate 80000 birds, 15000 H/C & 3000 Pets	Vaccinated 39,000 birds against NCD	Livestock farmers mobilized for vaccination exercise Vaccines for CBPP procured 7500 H/C of Cattle vaccinated	Farmer mobilization for vaccination activities Collection of vaccines from MAAIF Vaccination exercise of birds conducted
224001 Medical and Agricultural supplies	1,000	1,000	100 %	252
227001 Travel inland	5,500	5,500	100 %	1,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,499	100 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,499	100 %	2,210
Reasons for over/under performance: There was good response from the farmers which eased the work of the veterinary extension staff				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Fish farmers advised (Pond & Cage fish farmers) Use of illegal fishing gears curbed Fisheries data captured	Fish farmers advised on pond & cage management in 20 advisory visits, 14000 fingerlings & 560 Kgs of feeds distributed to fish farmers Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected	Fish farmers advised on pond & cage management Fisher folk sensitized on co-management of fisheries resources Fisheries statistics collected	Advisory field visits to fish farmers Restocking of fish ponds Data collection in markets/landing sites
221011 Printing, Stationery, Photocopying and Binding	400	398	100 %	199
222001 Telecommunications	200	200	100 %	100

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## Quarter4

227001 Travel inland	5,400	4,600	85 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,198	87 %	2,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,198	87 %	2,029

Reasons for over/under performance: The sector received some support of fingerlings and starter feeds which were distributed to fish farmers

**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 Distributed 1200 Kgs of Soya bean seeds &150 bags of cassava cuttings t farmers	Crop pests & disease attacks monitored Performance of Soya bean seeds supplied to farmers monitored Cassava cuttings distributed to farmer groups	Surveillance on crop pests & diseases attacks Technical verification and supervision of agricultural inputs supplied to farmers
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221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	151
222001 Telecommunications	400	400	100 %	101
224001 Medical and Agricultural supplies	21,000	21,000	100 %	21,000
227001 Travel inland	5,000	5,000	100 %	1,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,513
Gou Dev:	21,000	21,000	100 %	21,000
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	22,513

Reasons for over/under performance: There was a resurgence in cases of cassava mealy bug attacks due to the dry spell experienced during the month of June

**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 in the first season
227001 Travel inland	1,000	1,000	100 %	263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	263

Reasons for over/under performance: The data collection exercise did not have adequate funding and as such some areas were not fully covered

**Output : 018212 District Production Management Services**

## Vote:522 Katakwi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Departmental programmes/activities coordinated and managed Quarterly reports produced and submitted	Departmental programmes/activities supervised & monitored Quarter 4 reports produced Quarterly review meeting held		Departmental programmes/activities supervised & monitored Quarter 4 reports produced and submitted	Supervision & monitoring of Departmental programmes/activities Preparation of Quarter 4 reports
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		40
222001 Telecommunications	200	200	100 %		40
227001 Travel inland	7,761	7,761	100 %		1,531
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,161	8,161	100 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,161	8,161	100 %		1,610
Reasons for over/under performance: Department activities were properly supervised and coordinated as there was adequate resources and cooperation from the sector heads					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Seed multiplication activities monitored Technical capacity of extension staff developed			Monitoring of performance of crop in the field Capacity of Production staff developed	
281504 Monitoring, Supervision & Appraisal of capital works	9,000	9,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	9,000	100 %		0
External Financing:	0	0	0 %		0
Total:	9,000	9,000	100 %		0
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	566,400	746,842	132 %		337,256
Non-Wage Reccurent:	598,591	224,583	38 %		63,343
GoU Dev:	128,337	128,336	100 %		101,441
Donor Dev:	0	0	0 %		0
Grand Total:	1,293,328	1,099,761	85.0 %		502,040

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		3 suppersupervision visits, 01 performance review meeting, 10 DHT meeting, 03 radio talk shows on covid19, health education and sensitisation s on covid 19, procured stationary			support supervision, performance review meetings, DHT meetings, office supplies,mobilisatio n and sensitisation of communities for covid19, surveillance and testing community for covid 19,
211103 Allowances (Incl. Casuals, Temporary)	0	5,160	0 %		435
221009 Welfare and Entertainment	0	15,996	0 %		15,996
222001 Telecommunications	0	400	0 %		0
227004 Fuel, Lubricants and Oils	0	49,884	0 %		23,994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	71,440	0 %		40,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	71,440	0 %		40,425
Reasons for over/under performance:	covid19 affecting all activities of health, under staffing, in adquate funding, occsional stock outs of medicines and other supplies				
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	(12485) Total number of 1,485 cummulative 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 IV		(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	(3495)3495 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	(1442) by the end of quarter IV, cumulatively 1442 Inpatients admitted and treated in NGO Basic Health		(725)725 of Inpatients admitted and treated in NGO Basic Health	(350)350 Inpatients admitted and treated in NGO Basic Health

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## Quarter4

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	(863) cumulatively by end of quarter IV, 863 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	(303)303 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(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	(731) cumulatively by end of quarter IV, 731 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)433 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	(155)155 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	Treatment, admission of patients, outreaches, health education, laboratory services, delivery of mothers, antenatal care
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	27,880	100 %	8,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,587	27,880	31 %	8,849
Gou Dev:	0	0	0 %	0
External Financing:	14,000	0	0 %	0
Total:	102,587	27,880	27 %	8,849
Reasons for over/under performance:	understaffing, in adequate staffing, stock outs of medicines and other supplies			

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



## Vote:522 Katakwi District

## Quarter4

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	(114) cumulatively by the end of quarter QIV, A total of 114 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
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	(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
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	(234578) by end of quarter IV, 234,578 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	(30283)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	(61895)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

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## Quarter4

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	(5937) cumulatively by end of quarter of quarter IV 5937 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	(1733)1733 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	(2230)2230 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	(4831) Cumulatively by end of quarter IV, 4831 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	(923)923 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	(1283)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
% 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	(5766) cumulatively by by end of quarter IV, 5766 children below 1 year receive pentavalent vaccine third dose	( )	(1458)1458 children below 1 year receive pentavalent vaccine third dose
Non Standard Outputs:	increased access to comprehensive health care services	increased access to comprehensive health care services	increased access to comprehensive health care services	OPD services, Laboratory services, In atient admisions, outreaches, health education, covid 19 testing and education,maternity services
263101 LG Conditional grants (Current)	151,767	0	0 %	0
263106 Other Current grants	67,000	26,860	40 %	0
263367 Sector Conditional Grant (Non-Wage)	188,190	188,190	100 %	59,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	339,957	188,190	55 %	59,733
Gou Dev:	0	0	0 %	0
External Financing:	67,000	26,860	40 %	0
Total:	406,957	215,050	53 %	59,733
Reasons for over/under performance:	understaffing, stock outs of medicines and other supplies, in adequate funding, no facilities for patients referral, in adequate staff accomodation,			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				

## Vote:522 Katakwi District

## Quarter4

Non Standard Outputs:	increased latrine coverage by%, hand washing facility by %, Open defecation free by 10%, 30 Health workers trained	Achieved district latrine coverage of 78%, hand washing facility coverage of 24%, open defeacation free villages to 21%, trained 20 HWs	increased latrine coverage by%, hand washing facility by %, Open defecation free by 10%, 30 Health workers trained	Achieved district latrine coverage of 78%, hand washing facility coverage of 24%, open defeacation free villages to 21%, trained 20 HWs
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 colapsible soils, lack of sanitation tools, rains causing floodings and breaking sanitation facilities, in adequate funding, poor community attitude,			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Completion of payment of a radiology	(1) Completion of payment of a radiology	(1)Completion of payment of a radiology	(1)Completion of payment of a radiology
No of healthcentres rehabilitated	(1) renovation of Ongongoja HCII OPD (25M)	(1) renovation of Ongongoja HCII OPD	(1)renovation of Ongongoja HCII OPD	(1)renovation of Ongongoja HCII OPD
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	96,906	143 %	62,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,000	96,906	143 %	62,781
External Financing:	0	0	0 %	0
Total:	68,000	96,906	143 %	62,781
Reasons for over/under performance:	delayed provurement process and delayed works			
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) roofing level and shurtering	(1)Up-grade of HCII to HCIII (Construction of a maternity ward)Up-grade of HCII to HCIII (Construction of a maternity ward)Up-grade of HCII to HCIII (Construction of a maternity ward)	(1)Up-grade of PALAM HCII to HCIII (Construction of a maternity ward)
Non Standard Outputs:		Increased access and utilization of comprehensive health care services in Katakwi		procurement process construction works supervision and monitoring
312101 Non-Residential Buildings	300,000	300,000	100 %	202,232

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	202,232
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	202,232

Reasons for over/under performance: delayed procurement process, delayed start of works

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Purchase and maintenance of medical equipment and generator	(1) procured and maintained medical equipment	(1)Purchase and maintenance of medical equipment and generator	(1)procured and maintained medical equipments
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	procurement process supply of medical equipment
312212 Medical Equipment	15,000	15,000	100 %	4,550

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	4,550
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	4,550

Reasons for over/under performance: delayed procurement process, procurement and supply, distribution to HFs/specific locations

**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 recruitment and deployment
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	(11848) 11,848 patients were cumulatively admitted and treated as inpatients in Katakwi Hospital by the end of quarter IV	( )Receipt, Admission and treatment of in Patients	(3064)3064 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	(1925) cumulatively 1925 pregnant mothers delivered in Katakwi Hospital by the end of quarter IV	( )Conducting Deliveries for Mothers	(486)486 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	(26242) cumulatively 26,242 patients received and treated as out patients in Katakwi Hospital by the end of quarter IV	( )Attending to and treating Out Patients	(6056)6056 patients visiting and treated as out patients in the District Hospital

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## Quarter4

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	OPD services, In patient services, Maternity services, Laboratory services, Outreaches, supervision, health education, covid19 services
263101 LG Conditional grants (Current)	149,287	0	0 %	0
263106 Other Current grants	19,140	4,449	23 %	0
263367 Sector Conditional Grant (Non-Wage)	366,806	366,806	100 %	115,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	516,094	366,806	71 %	115,341
Gou Dev:	0	0	0 %	0
External Financing:	19,140	4,449	23 %	0
Total:	535,234	371,255	69 %	115,341

Reasons for over/under performance: understaffing, occasional stock outs of medicines and other supplies, in adquate staff accomodation, very old ambulance with high costs of repair, in adquate 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) construction works for Radiology unit/x-ray unit in Katakwi hospital	(1)Completion of the Radiology unit/x-ray unit constructed in Katakwi hospital	(1)conatruction of x ray unit in hospital
Non Standard Outputs:	A Radiology unit/x-ray unit constructed in katakwi hospital	completed works completed	Completion of the Radiology Unit / X-Ray Unit in Katakwi Hospital	construction procurement process monitoring and supervision
312104 Other Structures	45,569	45,569	100 %	45,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,569	45,569	100 %	45,569
External Financing:	0	0	0 %	0
Total:	45,569	45,569	100 %	45,569

Reasons for over/under performance: delayed procurement process and delayed works

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa	Payment of staff salaries for 312 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa	Payment of staff salaries for 308 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa	Paid staff salaries for 312 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer,

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## Quarter4

<p>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 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</p>	<p>HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim, HC IIs.</p> <p>Achieved FP 43%, OPD attendance (100%), deliveries in health units (66%), ANC4 visit 42%, 100% children immunized for DPT3, reduction in Maternal death 4 Support supervision visits</p>	<p>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>Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim, HC IIs.</p> <p>family planning, maternal services, support supervision, performance review meetings, outreaches, covid19 coordination activities, maternal and perinatal death review</p>
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## Vote:522 Katakwi District

## Quarter4

		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	3,347,592	100 %		837,817
221008	Computer supplies and Information Technology (IT)	500	625	125 %		165
221009	Welfare and Entertainment	1,800	1,800	100 %		571
221011	Printing, Stationery, Photocopying and Binding	2,640	2,140	81 %		521
221014	Bank Charges and other Bank related costs	520	507	97 %		320
222001	Telecommunications	800	800	100 %		454
223005	Electricity	800	800	100 %		254
223006	Water	600	600	100 %		191
224004	Cleaning and Sanitation	1,400	1,400	100 %		445
227001	Travel inland	68,870	51,510	75 %		15,210
228002	Maintenance - Vehicles	8,000	4,000	50 %		1,270
	Wage Rect:	3,347,891	3,347,592	100 %		837,817
	Non Wage Rect:	85,930	64,181	75 %		19,400
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,433,821	3,411,773	99 %		857,217

Reasons for over/under performance: in adequate funding, understaffing, scaling down donor support

## 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	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,	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,	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,
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## Quarter4

	<p>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 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.</p>	<p>logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitization and mapping of pregnancies.</p>	<p>logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitization and mapping of pregnancies.</p>	<p>logistics management, performance review,integrated outreaches conducted, quality improvement, Health Education,sensitization and mapping of pregnancies.</p>
281504 Monitoring, Supervision & Appraisal of capital works	1,048,000	122,796	12 %	8,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,048,000	122,796	12 %	8,803
Total:	1,048,000	122,796	12 %	8,803



## Vote:522 Katakwi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	3,347,891	3,347,592	100 %		837,817
<i>Non-Wage Reccurent:</i>	1,030,567	718,498	70 %		243,749
<i>GoU Dev:</i>	517,886	487,246	94 %		315,132
<i>Donor Dev:</i>	1,148,140	154,105	13 %		8,803
<i>Grand Total:</i>	6,044,484	4,707,441	77.9 %		1,405,501

## Vote:522 Katakwi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	5,743,996	104 %		1,657,378
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,310	1,300	99 %		1,300
221012 Small Office Equipment	600	460	77 %		0
222001 Telecommunications	1,000	906	91 %		500
227001 Travel inland	10,000	5,902	59 %		3,639
228002 Maintenance - Vehicles	5,000	5,000	100 %		4,295
Wage Rect:	5,536,298	5,743,996	104 %		1,657,378
Non Wage Rect:	18,510	13,568	73 %		9,734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,554,808	5,757,564	104 %		1,667,112
Reasons for over/under performance: All teachers were paid as planned.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(767) 767 teachers paid at the District Headquarters for 78 primary schools	(764) 764 teachers paid at the District Headquarters for 78 primary schools		(767)767 teachers paid at the District Headquarters for 78 primary schools	(764)764 teachers paid at the District Headquarters for 78 primary schools
No. of qualified primary teachers	(767) 767 qualified primary teachers for 78 primary schools.	(764) 764 qualified primary teachers for 78 primary schools.		(767)767 qualified primary teachers for 78 primary schools.	(764)764 qualified primary teachers for 78 primary schools.
No. of pupils enrolled in UPE	(60000) 60000 pupils enrolled for 78 primary schools in the District.	(39270) 39270 pupils enrolled for 78 primary schools in the District.		(15000)60000 pupils enrolled for 78 primary schools in the District.	(39270)39270 pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(7000) 6000 pupils drop out of school	(2100) 2100pupils drop out of school		(1750)6000 pupils drop out of school	(2100)2100 pupils drop out of school
No. of Students passing in grade one	(150) 150 pupils pass in grade one for 78 primary schools.	(61) 61 pupils pass in grade one for 78 primary schools.		(150)150 pupils pass in grade one for 78 primary schools.	(61)61 pupils pass in grade one for 78 primary schools.

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## Quarter4

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.	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.	Teachers recruited, appointed and deployed.Communities mobilized and sensitized.
263367 Sector Conditional Grant (Non-Wage)	1,126,898	984,723	87 %	530,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126,898	984,723	87 %	530,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126,898	984,723	87 %	530,749
Reasons for over/under performance:	Number of learners at school are fewer than expected because of the few number of classes accepted at a time while 4 teachers retired in the course of the quarter.			

## 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	11,051	100 %	10,315
312104 Other Structures	48,998	48,998	100 %	14,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,049	60,049	100 %	24,365
External Financing:	0	0	0 %	0
Total:	60,049	60,049	100 %	24,365
Reasons for over/under performance:	Monitoring of construction was done but hand - over and commissioning of projects was not done yet.			

## 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) 4 classrooms in Anerepo and 4 classrooms in Guyaguya Primary schools	(0)Construction of 2- 2 classroom blocks with office space, shelves and	(8)4 classrooms in Anerepo and 4 classrooms in Guyaguya Primary schools
No. of classrooms rehabilitated in UPE	(4) Completion of classroom blocks in; Okwamomwar p/s and Dadas P/S.	(4) 2 classrooms in Okwamomwar and 2 in Dadas Primary schools	(4)Completion of classroom blocks in; Okwamomwar p/s and Dadas P/S.	(4)2 classrooms in Okwamomwar and 2 in Dadas Primary schools

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## Quarter4

Non Standard Outputs:	Classrooms constructed, commissioned and handed over.	Construction of classrooms in Angerepo and Goyapuya and completion in Okwamomwar and Dadas.	Classrooms constructed, renovated commissioned and handed over.	Construction of classrooms in Angerepo and Goyapuya and completion in Okwamomwar and Dadas.
312101 Non-Residential Buildings	366,622	366,621	100 %	366,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	366,622	366,621	100 %	366,621
External Financing:	0	0	0 %	0
Total:	366,622	366,621	100 %	366,621
Reasons for over/under performance:	Commissioning and hand - over could not be done as yet.			
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) Sinking of 5 - stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	(1) Pit latrines handed over to the schools	(35)Sinking of 5 - stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools
No. of latrine stances rehabilitated	() N/A	(N/A) N/A	()	()N/A
Non Standard Outputs:	Sinking of 5 -stance drainable pit latrines in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	Pit latrines constructed in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools	Pit latrines monitored and handed over to the schools	Pit latrines constructed in Alengo, Obule-Ajet, Agurigur, Osudio, Angerepo, Aliakamer and Palam primary schools
281504 Monitoring, Supervision & Appraisal of capital works	4,554	4,554	100 %	4,248
312101 Non-Residential Buildings	154,000	154,000	100 %	97,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	158,554	158,554	100 %	102,092
External Financing:	0	0	0 %	0
Total:	158,554	158,554	100 %	102,092
Reasons for over/under performance:	All planned latrines were constructed and handed over.			
Output : 078183 Provision of furniture to primary schools				

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## Quarter4

No. of primary schools receiving furniture	(7) furniture supplied to primary schools	(7) urniture 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)urniture 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	rocurement for supply of desks to 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	Delivering of desks to 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	47,880	100 %	47,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,880	47,880	100 %	47,880
External Financing:	0	0	0 %	0
Total:	47,880	47,880	100 %	47,880
Reasons for over/under performance: All desks were delivered to all the planned schools.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely, .	Production of payrolls, verification by heads of department, generation of payslips for the staff,payment of staff salaries.	Payrolls produced and verified by the head of department,Payslips generated for the staff, Teachers paid timely,	Production of payrolls, verification by heads of department, generation of payslips for the staff,payment of staff salaries.
211101 General Staff Salaries	1,758,074	1,821,370	104 %	472,741
Wage Rect:	1,758,074	1,821,370	104 %	472,741
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,758,074	1,821,370	104 %	472,741
Reasons for over/under performance: All secondary school teachers were paid salary.				

## Vote:522 Katakwi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5500) 5500 students enrolled in 9 U.S.E schools in the District.	(2009) 2009 students enrolled in 9 U.S.E schools in the District.		(0)5500 students enrolled in 9 U.S.E schools in the District.	(2009)2009 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	(496) 496 students pass O level		(600)600 students pass O level	(496)496 students pass O level
No. of students sitting O level	(900) 900 students sitting O level in various centers.	( ) No O level exams were done in this quarter.		(900)900 students sitting O level in various centers.	( )No O level exams were done in this quarter.
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 at 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 at the District.
263104 Transfers to other govt. units (Current)	6,110	6,110	100 %		0
263367 Sector Conditional Grant (Non-Wage)	925,975	705,525	76 %		497,533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	932,085	711,635	76 %		497,533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	932,085	711,635	76 %		497,533
Reasons for over/under performance: O level examinations have been done and results will be expected in the next quarter.					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
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	42,105	100 %		13,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,105	42,105	100 %		13,047
External Financing:	0	0	0 %		0
Total:	42,105	42,105	100 %		13,047

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Monitoring of construction works was done by all the facilitated departments.					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Procurement process completed. Construction works monitored. Monitoring reports written	Monitoring of construction works, writing of reports, discussing reports.		Construction works monitored. Monitoring reports written	Monitoring of construction works, writing of reports, discussing reports.
312101 Non-Residential Buildings	656,000	656,000	100 %		539,637
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	656,000	656,000	100 %		539,637
External Financing:	0	0	0 %		0
Total:	656,000	656,000	100 %		539,637
Reasons for over/under performance: Monitoring of construction works, writing of reports, discussing reports.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(30) 30 tertiary instructors paid salary in 1 technical school.	(19) 19 tertiary instructors paid salary in 1 Technical school in a quarter.		(0)30 tertiary instructors paid salary in 1 technical school in a quarter	(19)19 tertiary instructors paid salary in 1 Technical school in a quarter.
No. of students in tertiary education	(500) 500 students enrolled in Tertiary Education.	(33) 33 students enrolled in Tertiary Education.		(0)30 tertiary instructors paid salary in 1 technical school in a quarter	(33)33 students enrolled in Tertiary Education.
Non Standard Outputs:	Qualified Instructors recruited, appointed, oriented and deployed. Communities mobilized to enroll learners in school	Recruitment, appointment, orientation and deployment of qualified instructors.		Qualified Instructors recruited, appointed, oriented and deployed. Communities mobilized to enroll learners in school	Recruitment, appointment, orientation and deployment of qualified instructors.
211101 General Staff Salaries	197,127	224,751	114 %		68,209
Wage Rect:	197,127	224,751	114 %		68,209
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	197,127	224,751	114 %		68,209
Reasons for over/under performance: The number of instructors and students are smaller than planned because of negative attitude toward Technical Education					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					

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N/A					
Non Standard Outputs:	Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Recruitment of instructors, induction and capacity building of staff.Mobilization of communities.Paying salaries of staff, Assessment of learners, Appraisal of staff.		Students enrolled in the Technical schools in the District. teaching and non teaching staff paid at the District.	Recruitment of instructors, induction and capacity building of staff.Mobilization of communities.Paying salaries of staff, Assessment of learners, Appraisal of staff.
263367 Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %		81,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	122,593	100 %		81,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	122,593	100 %		81,729
Reasons for over/under performance: Payment of grants was interference with due to the out-break of COVID 19.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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	2,000	100 %		90
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		271
222003 Information and communications technology (ICT)	1,500	1,500	100 %		1,012
227001 Travel inland	34,994	34,994	100 %		0
228002 Maintenance - Vehicles	5,500	5,500	100 %		3,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,994	46,994	100 %		5,269
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,994	46,994	100 %		5,269
Reasons for over/under performance: Schools were not frequently inspected due to the out-break of COVID-19					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					



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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	518	26 %	400
227001	Travel inland	14,914	14,914	100 %	14,032
228002	Maintenance - Vehicles	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,914	20,432	93 %	19,432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,914	20,432	93 %	19,432
Reasons for over/under performance:		Inspection was not regular because of interference by COVID-19.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		co-curriculum activities conducted.	The executives of the Girl Guides were sent to Kampala for training.Trainings were also done at District level	co-curriculum activities conducted	The executives of the Girl Guides were sent to Kampala for training.Trainings were also done at District level
221009	Welfare and Entertainment	15,000	220	1 %	220
227001	Travel inland	25,000	5,671	23 %	5,671
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	5,891	15 %	5,891
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	5,891	15 %	5,891
Reasons for over/under performance:		Real games, sports. MDD and Ball games could not be conducted due to the Lock Down.			
Output : 078404 Sector Capacity Development					
N/A					
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.	Training of Senior woman and Senior man Teachers have been trained.	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.	Training of Senior woman and Senior man Teachers have been trained.
221002	Workshops and Seminars	10,000	9,999	100 %	9,199

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	9,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	9,199
Reasons for over/under performance: Most activities that demand gathering participants in one place was difficult to conduct.				
<b>Output : 078405 Education Management Services</b>				
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.	Production and verification of payrolls by HODs, Generation of payslips for the staff, Payment of salaries, facilities and services.	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.	Production and verification of payrolls by HODs, Generation of payslips for the staff, Payment of salaries, facilities and services.
211101 General Staff Salaries	46,654	43,743	94 %	10,843
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	24,120	90 %	10,720
Wage Rect:	46,654	43,743	94 %	10,843
Non Wage Rect:	28,920	24,420	84 %	10,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,575	68,163	90 %	21,562
Reasons for over/under performance: The activities above was done timely.				
Total For Education : Wage Rect:	7,538,153	7,833,860	104 %	2,209,171
Non-Wage Reccurent:	2,347,915	1,940,255	83 %	1,170,254
GoU Dev:	1,331,209	1,331,208	100 %	1,093,642
Donor Dev:	0	0	0 %	0
Grand Total:	11,217,277	11,105,323	99.0 %	4,473,067

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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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Vehicles, plants and equipment maintained at the District Headquarters	12Months repair on vehicles and plants		Vehicle and plants serviced and minor repairs done	3 Months Repair vehicles and plants.
227001 Travel inland	4,000	4,000	100 %		1,000
228002 Maintenance - Vehicles	18,000	18,000	100 %		10,105
228003 Maintenance – Machinery, Equipment & Furniture	20,000	20,000	100 %		12,015
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,000	42,000	100 %		23,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,000	42,000	100 %		23,120
Reasons for over/under performance: NIL					
<b>Output : 048108 Operation of District Roads Office</b>					
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 12 Months staff salaries, procure office stationer, submit progress reports, facilitate staff welfare etc		Three months salaries paid to staff, stationary procured, quarterly physical & financial progress reports prepared, stationary procured quarterly.	Pay 3 Months staff salaries, procure office stationer, submit progress reports, facilitate staff welfare etc
211101 General Staff Salaries	109,898	126,338	115 %		31,465
221002 Workshops and Seminars	2,500	2,500	100 %		1,000
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
222001 Telecommunications	400	400	100 %		100
223004 Guard and Security services	3,600	3,600	100 %		900
223005 Electricity	500	500	100 %		125
223006 Water	400	400	100 %		400
224004 Cleaning and Sanitation	1,200	1,200	100 %		300

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227001 Travel inland	10,600	10,314	97 %	4,570
Wage Rect:	109,898	126,338	115 %	31,465
Non Wage Rect:	21,200	20,914	99 %	8,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,098	147,251	112 %	39,610

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.	() Routine manual maintenance of Katakwi Urban Council unpaved roads (25Km) and routine mechanised maintenance of (8Km)	()	(25)Routine manual maintenance of Katakwi Urban Council unpaved roads
Length in Km of Urban paved roads periodically maintained	() Urban council unpaved roads periodically maintained.	() 1.9 Km of Katakwi Urban Council unpaved roads periodically maintained	()	()1.7 Km of Katakwi Urban Council unpaved roads periodically maintained
Non Standard Outputs:				
Non Standard Outputs:	Routine road maintenance works monitored and supervised.	12 Months monitoring and supervision of road maintenance works	Routine road maintenance works monitored and supervised quarterly, quarterly reports prepared.	3 Months monitoring and supervision of road maintenance works

263367 Sector Conditional Grant (Non-Wage)	115,326	98,761	86 %	27,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,326	98,761	86 %	27,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,326	98,761	86 %	27,794

Reasons for over/under performance: Budget cuts

## 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	() 34Km of bottleneck clearance done on CARs in the Nine Sub- Counties.	()	()2Km of bottleneck clearance done on CARs
Non Standard Outputs:	Bottleneck clearance activities supervised and monitored.	Prepare 4 quarterly progress reports	Quarterly physical progress report prepared.	Prepare progress 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:		NIL		
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(196) District roads routinely maintain manually and mechanically	() 119Km of the District roads manually maintained by use of the road gangs; 38.5Km Km of the District Roads maintained by use of the equipment	()	()119Km of the District roads manually maintained by use of the road gangs; 23 Km of the District Roads maintained by use of the equipment
Length in Km of District roads periodically maintained	(0) NIL	() NIL	()	()NIL
No. of bridges maintained	(0) nil	() NIL	()	()NIL
Non Standard Outputs:	Routine maintenance activities monitored, inspected and supervised	Supervise and monitor work progress, submit progress report to URF	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Supervise and monitor work progress, submit progress report to URF
263367 Sector Conditional Grant (Non-Wage)	302,668	250,402	83 %	84,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,668	250,402	83 %	84,903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,668	250,402	83 %	84,903
Reasons for over/under performance:		Budget cuts		
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	() 1.5Km pf the Road section designed	()	()1.5Km pf the Road section designed
Length in Km. of rural roads rehabilitated	() Road opening of Angodingod - Kapujan road completed	() 2Km of Angodingod - Agego - Kapujan road spot graveled	()	()2Km of Angodingod - Agego - Kapujan road spot graveled
Non Standard Outputs:	Road maintenance works monitored and supervised	Project Monitoring and Supervision done	Quarterly financial and physical reports prepared and submitted to URF, Kampala.	Project Monitoring and Supervision done
281502 Feasibility Studies for Capital Works	27,000	27,000	100 %	50
281504 Monitoring, Supervision & Appraisal of capital works	25,600	25,600	100 %	8,050

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312103 Roads and Bridges	519,402	519,402	100 %	461,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	572,002	572,002	100 %	469,743
External Financing:	0	0	0 %	0
Total:	572,002	572,002	100 %	469,743

Reasons for over/under performance: Heavy rains affected activity implementation as some of the projects were cut off due to bad roads

**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 in 4 quarters	Building constructions supervised and reports prepared quarterly	Monitor and Supervise construction works
221012 Small Office Equipment	1,000	200	20 %	200
227001 Travel inland	2,000	2,000	100 %	562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,200	73 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,200	73 %	762

Reasons for over/under performance: NIL

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Vehicles serviced and repaired at the District Headquarters	Service Vehicles centrally for 4 Quarters	Vehicle repairs and service done quarterly .	Service Vehicles centrally
228002 Maintenance - Vehicles	40,000	23,996	60 %	10,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	23,996	60 %	10,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	23,996	60 %	10,258

Reasons for over/under performance: NIL

**Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	Pr e-assessment and post assessment on plants done at the district headquarters.	NIL	NIL
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N/A

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Reasons for over/under performance: Not planned for

**Capital Purchases****Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	() 2 stances VIP Latrine constructed at works department	() Construct 2 Stances Lined VIP Latrine at the Works Yard	()	()Construct 2 Stances Lined VIP Latrine at the Works Yard
Non Standard Outputs:	Construction activities supervised	Supervise and monitor the work progress	Construction progress reports prepared quarterly.	Supervise and monitor the work progress
312101 Non-Residential Buildings	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: NIL

**Output : 048282 Rehabilitation of Public Buildings**

No. of Public Buildings Rehabilitated	() District Engineers office renovated	() NIL	()	()NIL
Non Standard Outputs:	Office building for renovation assesed	NIL		NIL

N/A

Reasons for over/under performance: Not planned for

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>109,898</i>	<i>126,338</i>	<i>115 %</i>	<i>31,465</i>
<i>Non-Wage Reccurent:</i>	<i>606,022</i>	<i>511,019</i>	<i>84 %</i>	<i>154,982</i>
<i>GoU Dev:</i>	<i>582,002</i>	<i>582,002</i>	<i>100 %</i>	<i>479,743</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,297,922</i>	<i>1,219,358</i>	<i>93.9 %</i>	<i>666,190</i>

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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	Quarterly reports prepared, delivered and disseminated. Office compound maintained, coordination meetings conducted, monitoring and supervision of sector activities and projects carried out. Utility bills paid.		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	Preparation, delivery and dissemination of reports, maintenance of office compound, conduct coordination meetings, monitoring and supervision of sector activities and projects. Payment of utility bills,
211101 General Staff Salaries	44,721	44,300	99 %		11,449
221009 Welfare and Entertainment	1,200	1,200	100 %		482
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		778
222001 Telecommunications	1,200	1,200	100 %		604
223005 Electricity	1,200	1,200	100 %		482
224004 Cleaning and Sanitation	1,800	1,800	100 %		723
227001 Travel inland	7,399	6,599	89 %		2,404
228002 Maintenance - Vehicles	18,000	18,000	100 %		8,651
Wage Rect:	44,721	44,300	99 %		11,449
Non Wage Rect:	31,999	31,199	97 %		14,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,721	75,500	98 %		25,575
Reasons for over/under performance: Frequent break down of the sector vehicle.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) All sector projects under implementation supervised.	(1) All sector projects under implementation monitored and supervised		(1)All sector projects under implementation supervised.	(1)All sector projects under implementation monitored and supervised



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## Quarter4

No. of water points tested for quality	(200) Water quality analysis conducted	(50) 200 samples picked and tested for quality compliance to the national standards	(0) Samples picked and tested for compliance to the national standards	(50) 50 samples picked and tested for quality compliance to the national standards
No. of District Water Supply and Sanitation Coordination Meetings	(4) All WASH activities as well as partners well coordinated	(4) Four quarterly coordination committee meeting held	(1) One quarterly coordination committee meeting held	(1) One quarterly coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed	(4) 4 Quarterly Mandatory public notices displayed	(1) Mandatory public notices pinned on a quarterly basis	(1) Quarterly Mandatory public notices displayed
No. of sources tested for water quality	(0) N/A	(0)	(0)	(0)
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.	Conduct supervision and monitoring of sector projects, carry out DWSCC meetings, carry out water quality testing, display public notices	All sector projects under implementation supervised, Water quality analysis conducted, All WASH activities as well as partners well coordinated, Mandatory public notices displayed.	Conduct supervision and monitoring of sector projects, carry out DWSCC meetings, carry out water quality testing, display public notices
227001 Travel inland	30,000	30,000	100 %	14,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	14,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	14,017
Reasons for over/under performance:	Lack of an efficient sector vehicle.			
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	(18) Water & sanitation activities undertaken in 18 villages	(4) Water and sanitation promotional activities undertaken in 4 villages	(2) Water & sanitation activities undertaken in 2 villages
No. of water user committees formed.	(18) 18 Water user committees formed	(4) 4 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	(4) 4 water user committees trained on their roles and responsibilities	(4) 4 water user committees trained	(4) 4 water user committees trained on their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(25) 25 HPMs Trained on preventive maintenance mechanisms	(25) 25 hand pump mechanics given a refresher training on preventive and corrective maintenance of boreholes	(6) 6 HPMs Trained on preventive maintenance mechanisms	(25) 25 hand pump mechanics given a refresher training on preventive and corrective maintenance of boreholes
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	(1) District advocacy meeting conducted	(1) One District advocacy meeting held, four radio talk shows conducted	(1) District advocacy meeting conducted

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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	Establishment and training of water user committees, sanitation promotional campaigns, carry out district level advocacy meeting. Refresher training of hand pump mechanics	Water and sanitation promotional activities undertaken in 4 villages, 4 Water user committees formed and trained. 6 HPMs Trained on preventive maintenance mechanisms	Establishment and training of water user committees, sanitation promotional campaigns, carry out district level advocacy meeting. Refresher training of hand pump mechanics
227001	Travel inland	9,000	9,000	100 %	3,617
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	3,617
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	3,617
Reasons for over/under performance:		Frequent breakdown of the sector vehicle.			
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 4 water user committees, refresher training for 6 hand pump mechanics, hold DWSCC meeting, 50 water samples collected and tested for compliance with the national standards	4 WUC formed and trained, Refresher training for 6 HPM conducted, 1 DWSCC meetings held, 200 water samples tested for quality compliance,	Formation and training of 4 water user committees, refresher training for 6 hand pump mechanics, hold DWSCC meeting, 50 water samples collected and tested for compliance with the national standards
281504	Monitoring, Supervision & Appraisal of capital works	19,478	19,477	100 %	2,866
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,478	19,477	100 %	2,866
	External Financing:	0	0	0 %	0
	Total:	19,478	19,477	100 %	2,866
Reasons for over/under performance:		N/A			
Output : 098183 Borehole drilling and rehabilitation					
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	( ) N/A	(2)2 boreholes sited, drilled, cast and installed in villages of return ,	( )N/A
No. of deep boreholes rehabilitated		(07) 7 boreholes rehabilitated	( ) N/A	(1)1 borehole rehabilitated	( )N/A

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Non Standard Outputs:	08 boreholes drilled and installed, 9 rehabilitated and two motorised hand pumps worked on	N/A		N/A
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.	02 motorised boreholes rehabilitated, 07 hand pumps rehabilitated, 08 boreholes drilled,	2 boreholes sited, drilled, cast and installed in villages of return, 2 boreholes rehabilitated	02 motorised boreholes rehabilitated, 07 hand pumps rehabilitated, 08 boreholes drilled,
312104 Other Structures	343,000	343,000	100 %	247,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	343,000	343,000	100 %	247,594
External Financing:	0	0	0 %	0
Total:	343,000	343,000	100 %	247,594
Reasons for over/under performance:	N/A			
Output : 098185 Construction of dams				
No. of dams constructed	(1) One valley tank constructed in Atirir Omodoi	() Excavation and protection of 1 valley tank at Atirir Omodoi	()N/A	()Excavation and protection of 1 valley tank at Atirir Omodoi
Non Standard Outputs:	One valley tank constructed	Valley tank constructed in Atirir Omodoi	Valley tank constructed in Atirir Omodoi	Valley tank constructed in Atirir Omodoi
312104 Other Structures	100,000	100,000	100 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	3,550
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	3,550
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	44,721	44,300	99 %	11,449
Non-Wage Reccurent:	70,999	70,199	99 %	31,760
GoU Dev:	462,478	462,477	100 %	254,010
Donor Dev:	0	0	0 %	0
Grand Total:	578,198	576,977	99.8 %	297,219

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salaries	4 Staff salary paid on time		Payment of Salaries, office Coordination and Computer Supplies	Annual staff salaries paid
211101 General Staff Salaries	83,940	79,137	94 %		19,210
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		2,223
227001 Travel inland	1,000	200	20 %		0
Wage Rect:	83,940	79,137	94 %		19,210
Non Wage Rect:	3,000	2,200	73 %		1,112
Gou Dev:	2,000	2,000	100 %		1,112
External Financing:	0	0	0 %		0
Total:	88,940	83,337	94 %		21,433
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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	5000 assorted tree seedlings raised.		Establishment and Maintenance of the District Tree Nursery Bed	maintenance of the district nursery bed
211101 General Staff Salaries	0	10,120	0 %		2,814
224006 Agricultural Supplies	4,500	4,500	100 %		2,502
227001 Travel inland	5,400	5,393	100 %		1,197
Wage Rect:	0	10,120	0 %		2,814
Non Wage Rect:	6,900	6,899	100 %		3,282
Gou Dev:	3,000	2,994	100 %		417
External Financing:	0	0	0 %		0
Total:	9,900	20,013	202 %		6,513
Reasons for over/under performance: borehole broke down which affected water supply to the site. labour was hard to get especially during potting due to COVID restrictions theft of seedlings during night hours.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
N/A					
N/A					

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N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and Supervision of activity Implementation	( )		(0)Monitoring and Supervision of activity Implementation	( )
Non Standard Outputs:	Monitoring and Supervision of activity Implementation	four enforcement done .	two compliance done.	Monitoring and Supervision of activity Implementation	enforcement of the forestry act done . monitoring compliance of the forestry act done
227001 Travel inland	4,581	4,572	100 %		1,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,581	4,572	100 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,581	4,572	100 %		1,900
Reasons for over/under performance: movement of forest products is done late at night reluctance by the sub-counties authorities to enforce the law. political interference .					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	( ) Four community meeting held	( )		( )	( )
Non Standard Outputs:	N/A	held two wetland meetings in villages of Ocuma, Angodingod in Omodoi sub county one sensitization meeting in Toroma sub county		Training of Communities of Environmental Conservation, Nature Conservation and Eco-Tourism	wetland sensitization meetings
227001 Travel inland	1,950	1,950	100 %		1,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,950	1,950	100 %		1,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,950	1,950	100 %		1,084
Reasons for over/under performance: means of transport was a challenge limited number of participants because of covid-19 participants expecting sitting allowances					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	( ) N/A	( )		( )	( )

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Non Standard Outputs:	N/A	held stakeholders sensitization meetings in Toroma and Katakwi sub counties	Training and Sensitization of Stakeholders on Environmental conservation	Sensitization meeting	
227001 Travel inland		1,950	1,950	100 %	715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,950	1,950	100 %	715
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,950	1,950	100 %	715
Reasons for over/under performance:	Limitation of the participants because of covid-19 Transport means was a challage				
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	Arrested six individuals from Oguyaguya who were cutting down shae butter trees for charcoal burning conducted five field visits in Okulonyo, Oguyaguya, Toroma, Omodoi and Kapujan	Monitoring and Evaluation of Environmental Compliance Done	conducted field visits arrested environment degraders	
227001 Travel inland		1,950	1,950	100 %	1,084
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,950	1,950	100 %	1,084
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,950	1,950	100 %	1,084
Reasons for over/under performance:	Covid-19 limited activities of arresting wrong does Transport means people claim poverty is forcing them to degade the environment				
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	( )	( )	( )	

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Non Standard Outputs:	N/A	Ten sensitization /awareness raising meeting held in all sub counties	Coordination of Land Management Services done across the District	sensitization of communities on land laws,use,regulation and guidelines	
222001 Telecommunications		100	100	100 %	75
227001 Travel inland		5,900	5,870	99 %	2,712
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,500	3,500	100 %	1,983
Gou Dev:		2,500	2,470	99 %	804
External Financing:		0	0	0 %	0
Total:		6,000	5,970	100 %	2,787
Reasons for over/under performance:	poor turn up due to COVID19 SOPS				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	physical plans prepared Meeting of physical planning committee at district	One local physical development plan prepared,one physical planning committee meeting held	Physical Plans prepared Meeting of Physical Planning committee at District	preparation of Kyambogo rural growth centre physical development plan,physical planning committee meeting	
222001 Telecommunications		100	100	100 %	0
227001 Travel inland		9,539	9,538	100 %	3,961
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,139	7,139	100 %	3,961
Gou Dev:		2,500	2,499	100 %	0
External Financing:		0	0	0 %	0
Total:		9,639	9,638	100 %	3,961
Reasons for over/under performance:	Lockdown due to COVID19 delayed the presentation of the physical plan to the community and council of Toroma sub county for approval				
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	one staff capacity enhanced through payment of fee for CPA Staff Capacity Development enhanced	
221003 Staff Training		5,000	5,000	100 %	2,780
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	5,000	100 %	2,780
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	5,000	100 %	2,780
Reasons for over/under performance:	Delayed release of funds attracting penalties				
Total For Natural Resources : Wage Rect:		83,940	89,257	106 %	22,024

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<i>Non-Wage Reccurent:</i>	<i>35,971</i>	<i>35,160</i>	<i>98 %</i>	<i>17,900</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>9,963</i>	<i>100 %</i>	<i>2,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>129,911</i>	<i>134,380</i>	<i>103.4 %</i>	<i>42,257</i>



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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Facilitators paid monthly allowances Office maintained, vehicle maintained, community workers facilitated	Community facilitators paid monthly allowances for 12 months		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 for fourth quarter
211103 Allowances (Incl. Casuals, Temporary)	12,288	26,088	212 %		15,991
221001 Advertising and Public Relations	1,500	60	4 %		60
221008 Computer supplies and Information Technology (IT)	3,380	1,920	57 %		1,080
221009 Welfare and Entertainment	2,417	2,835	117 %		2,835
221011 Printing, Stationery, Photocopying and Binding	2,788	3,262	117 %		2,471
221014 Bank Charges and other Bank related costs	594	0	0 %		0
222001 Telecommunications	860	1,190	138 %		777
222003 Information and communications technology (ICT)	300	300	100 %		0
224004 Cleaning and Sanitation	300	500	167 %		200
227001 Travel inland	16,343	18,464	113 %		4,600
227004 Fuel, Lubricants and Oils	15,192	18,285	120 %		10,838
228002 Maintenance - Vehicles	11,020	8,497	77 %		2,764
Wage Rect:	0	0	0 %		0
Non Wage Rect:	66,982	81,400	122 %		41,617
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,982	81,400	122 %		41,617
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(-4) 4 District FAL reports prepared & submitted	( )		(1)1 FAL report prepared and submitted	( )

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Non Standard Outputs:	Coordination meetings held	4 coordination meeting held, 2 monitoring visits made, 44 FAL instructors paid quarterly allowances for four quarters	Coordination meetings held	1 coordination meeting held, 2 monitoring visits made, 4 4 FAL instructors paid quarterly allowances.
221011 Printing, Stationery, Photocopying and Binding	1,024	1,024	100 %	525
227001 Travel inland	5,280	5,280	100 %	1,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,304	6,304	100 %	1,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,304	6,304	100 %	1,908
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Gender mainstreaming meeting held in 2 subcounties	1 Gender mainstreaming meeting held	1 gender mainstreaming meeting held	1 gender mainstreaming meeting held,
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(4) CSOs monitored, case management tools disseminated, court enquiry reports prepared and ovc cases followed up	( )	( )CSOs monitored, case management tools disseminated, court enquiry reports prepared and ovc cases followed up	( )
Non Standard Outputs:		provided social welfare reports to court, conducted follow up on violence against children cases, conducted monitoring of CSOs who deal with children affairs, 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
221011 Printing, Stationery, Photocopying and Binding	234	234	100 %	61
227001 Travel inland	1,740	1,740	100 %	446

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227004 Fuel, Lubricants and Oils	1,966	1,966	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,940	3,940	100 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,940	3,940	100 %	1,010
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(2) youth council meetings conducted Youth council executives facilitated to attend National celebrations	( ) 4 youth council meetings held, and 1 monitoring of YLP groups done	(1)1 youth council meeting held	( )1 youth council meeting held
Non Standard Outputs:		4 youth council meetings held, and 1 monitoring of YLP groups done	Monitoring, Supervision and Appraisal of Capital Works done	1 youth council meeting held, monitoring of YLP groups done
227001 Travel inland	5,122	5,122	100 %	1,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,122	5,122	100 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,122	5,122	100 %	1,312
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) pwd and elderly persons activities mobilised and coordinated	( )	( )	( )
Non Standard Outputs:		2 PWD council meeting held, 2 older persons council meeting held, PWD IGAs groups monitored	PWD council executives facilitated to attend national commemoration of the PWD day 1 PWD council meeting held 1 Elderly council meeting held	1 PWD council meeting held, 1 Older persons council meeting held, PWD IGAs groups monitored
227001 Travel inland	3,665	3,665	100 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,665	3,665	100 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,665	3,665	100 %	2,225
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				

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No. of women councils supported	(1) women councils facilitated to attend national commemoration of womens day Women council meetings held	( ) 4 women council coordination meetings held	(1)1 women council coordination meeting held	( )1 Women council coordinating meeting held
Non Standard Outputs:	women councils facilitated to attend national commemoration of womens day Women council meetings held	4 women council coordination meetings held	women councils facilitated to attend national commemoration of womens day Women council meetings held	1 Women council coordinating meeting held
227001 Travel inland	3,546	3,546	100 %	2,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,546	3,546	100 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,546	3,546	100 %	2,388
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	2 tricycles procured to support movement of PWDs	2 tricycles procured to facilitate mobility of PWDs	2 tricycles procured to support movement of PWDs	2 tricycles procured to facilitate mobility of PWDs
282101 Donations	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
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 four quarters paid	Staff monthly salaries for CBS paid for 3 months Monitoring of CBS activities done	Staff salaries for quarter four paid
211101 General Staff Salaries	109,887	115,043	105 %	28,070
227001 Travel inland	6,480	5,679	88 %	2,789
Wage Rect:	109,887	115,043	105 %	28,070
Non Wage Rect:	6,480	5,679	88 %	2,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,367	120,722	104 %	30,859

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	funds transfered to LLGs for IGAs for microprojects, Nusaf and UWEP groups	Funds transferred to group accounts for IGAs for PWD, UWEP, Micro projects		funds transfered to LLGs for IGAs for microprojects, PWD and UWEP groups	Funds transferred to group accounts for IGAs for PWD, UWEP, Micro projects
263206 Other Capital grants	322,155	360,991	112 %		342,991
Wage Rect:	0	0	0 %		0
Non Wage Rect:	322,155	360,991	112 %		342,991
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	322,155	360,991	112 %		342,991
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring, Supervision and Appraisal of Capital Works done	Monitoring of CBS programs done		Monitoring, Supervision and Appraisal of Capital Works done	Monitoring of CBS programs done
281504 Monitoring, Supervision & Appraisal of capital works	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500	500	100 %		500
External Financing:	0	0	0 %		0
Total:	500	500	100 %		500
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	109,887	115,043	105 %		28,070
Non-Wage Reccurent:	420,396	472,848	112 %		397,690
GoU Dev:	500	500	100 %		500
Donor Dev:	0	0	0 %		0
Grand Total:	530,783	588,392	110.9 %		426,260

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Vehicle Tyres procured, Vehicle 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 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
211101 General Staff Salaries	45,595	45,169	99 %		12,758
221009 Welfare and Entertainment	1,000	1,000	100 %		328
221016 IFMS Recurrent costs	20,000	20,000	100 %		9,862
224004 Cleaning and Sanitation	400	400	100 %		210
228002 Maintenance - Vehicles	26,187	16,437	63 %		12,541
Wage Rect:	45,595	45,169	99 %		12,758
Non Wage Rect:	41,587	31,837	77 %		16,941
Gou Dev:	6,000	6,000	100 %		6,000
External Financing:	0	0	0 %		0
Total:	93,182	83,006	89 %		35,699
Reasons for over/under performance:	PBS related challenges is the key reason for 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	( ) Final Budget prepared and Submitted to MoFPED		( )Final Budget prepared and Submitted to MoFPED	( )Final Budget prepared and Submitted to MoFPED

## Vote:522 Katakwi District

## Quarter4

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	( )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	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
221001 Advertising and Public Relations	75	75	100 %	75
221002 Workshops and Seminars	7,868	6,286	80 %	2,756
221009 Welfare and Entertainment	3,300	3,300	100 %	950
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400	100 %	2,266
222001 Telecommunications	57	57	100 %	57
227001 Travel inland	6,305	5,345	85 %	1,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,005	19,463	88 %	7,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,005	19,463	88 %	7,643
Reasons for over/under performance:	Failure by staff to quickly adopt and adjust to the programme approach to Planning and Budgeting			
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	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries	District Annual Statistical Abstract prepared, Produced and Submitted to Line Ministries
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %	23
227001 Travel inland	2,315	1,431	62 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,395	1,511	63 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,395	1,511	63 %	584
Reasons for over/under performance:	Poor cooperation by LLGs and HoDs in generation and timely submission of Data			
Output : 138304 Demographic data collection				
N/A				

## Vote:522 Katakwi District

## Quarter4

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 ans 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 ans 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 ans 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 ans submitted to line Ministries.
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	320
227001 Travel inland	4,303	4,303	100 %	1,231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,623	4,623	100 %	1,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,623	4,623	100 %	1,551
Reasons for over/under performance:	Limited appreciation by HoDs and LLGs about the need and accuracy of Demographic Data in Planning and Budgeting			
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	900	100 %	900
227001 Travel inland	920	920	100 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	1,820	100 %	1,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,820	1,820	100 %	1,232
Reasons for over/under performance:	There are critical delays in the procurement process that in turn affects negatively the project implementation			
Output : 138306 Development Planning				
N/A				



## Vote:522 Katakwi District

## Quarter4

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 and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level.	Mentoring and Supervision of the District and all the LLGs done. Staff Capacity Development enhanced at District Level.
221003 Staff Training	2,000	2,000	100 %		2,000
222003 Information and communications technology (ICT)	3,600	720	20 %		0
227001 Travel inland	2,000	2,000	100 %		562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,600	4,720	62 %		2,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,600	4,720	62 %		2,562

Reasons for over/under performance: There is a very big challenge with the LLGs that were newly created and are not yet operational. There are varying guidelines issued by MoFPED in relation to the operationalization of the new Administrative Units

**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	4,000	100 %		1,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,620

Reasons for over/under performance: Network instability remains a key challenge here

**Output : 138308 Operational Planning**

N/A

## Vote:522 Katakwi District

## Quarter4

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	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.	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.	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.
221009 Welfare and Entertainment	5,350	4,966	93 %	864
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	1,610
222001 Telecommunications	600	600	100 %	308
227001 Travel inland	9,970	9,490	95 %	1,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,720	10,856	93 %	3,913
Gou Dev:	6,600	6,600	100 %	450
External Financing:	0	0	0 %	0
Total:	18,320	17,456	95 %	4,363

Reasons for over/under performance: Covid-19 related travel bans affected the coordination and timely submission of some key Documents

**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	600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	100
227001 Travel inland	8,300	8,300	100 %	4,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	5,020
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	5,020

Reasons for over/under performance: Delay in project implementation affected by delays in the procurement process

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

## Vote:522 Katakwi District

## Quarter4

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	45,169	99 %		12,758
Non-Wage Reccurent:	95,750	78,830	82 %		36,045
GoU Dev:	29,100	29,100	100 %		11,470
Donor Dev:	0	0	0 %		0
Grand Total:	170,445	153,099	89.8 %		60,273

## Vote:522 Katakwi District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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. quarter IV report prepared and submitted. 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. 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. quarter IV report prepared and submitted,
211101 General Staff Salaries	43,186	55,469	128 %		19,127
221008 Computer supplies and Information Technology (IT)	800	160	20 %		0
221009 Welfare and Entertainment	640	640	100 %		240
221011 Printing, Stationery, Photocopying and Binding	1,130	1,130	100 %		451
221017 Subscriptions	2,100	2,100	100 %		590
222001 Telecommunications	400	400	100 %		210
227001 Travel inland	11,890	9,290	78 %		3,835

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## Quarter4

228002 Maintenance - Vehicles	800	160	20 %	0
Wage Rect:	43,186	55,469	128 %	19,127
Non Wage Rect:	11,040	7,160	65 %	2,565
Gou Dev:	6,720	6,720	100 %	2,761
External Financing:	0	0	0 %	0
Total:	60,946	69,349	114 %	24,452

Reasons for over/under performance: inadequate funds for the department to conduct it work effeiciently

**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) Quarterly Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	(1) audit exercise conducted	(2021-07-31)4th Quarter Internal Audit reports prepared and submitted to Management, Council, MOFPED; MOLG and other stakeholders.	( )audit exercise conducted
Non Standard Outputs:	N/A	Quarter IV audit exercise in schools,LLGs and the District conducted	N/A	Quarter IV audit exercise in schools,LLGs and the District conducted

227001 Travel inland	6,180	6,180	100 %	3,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,180	6,180	100 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,180	6,180	100 %	3,365

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.	Inspection and performance audit of projects and conducting of special audits and investigations	1 report on audit inspection and performance audit of projects produced. 1 report on special audits and investigations prepared.	Inspections ,performance audit of projects and special audits conducted.

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## Quarter4

227001 Travel inland	3,800	3,800	100 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,800	3,800	100 %	1,350
External Financing:	0	0	0 %	0
Total:	3,800	3,800	100 %	1,350

Reasons for over/under performance: inadequate transport equipment and IT supplies

## Capital Purchases

## Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	1 Office printer procured	Office printer procured, computers serviced	Office printer procured	computers serviced
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>55,469</i>	<i>128 %</i>	<i>19,127</i>
<i>Non-Wage Reccurent:</i>	<i>17,220</i>	<i>13,340</i>	<i>77 %</i>	<i>5,930</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>4,111</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>80,809</i>	<i>111.6 %</i>	<i>29,167</i>

## Vote:522 Katakwi District

## Quarter4

## 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.	(9) 9 Trade sensitization meetings held in Town Councils main trading centers and sub county headquarters.		(2)2 Trade sensitization meetings held at main trading centers and sub county head quarters.	(1)1 Trade sensitization meeting held in Katakwi Town Council.
No of businesses inspected for compliance to the law	(4) 4 planned business inspections in Katakwi TC, Usuk TC, Toroma TC and Magoro TC.	(4) 4 Planned business inspections conducted in main Trading centers and Town Councils.		(1)1 planned business inspections in Magoro Town Board.	(1)1 Planned business inspection conducted in Ocorimongin Trading center.
No of businesses issued with trade licenses	(40) 40 Business entities issued with trading licenses.	(36) 36 Business entities issued with trading licenses.		(5)5 Business entities issued with trading licenses.	(0)No business entities issued with trading licenses since FY is coming to a close.
Non Standard Outputs:	N/A	9 Trade sensitization meetings held in Town Councils main trading centers and sub county headquarters on licensing and business development.		2 Trade sensitization meetings held at main trading centers and sub county head quarters.	1 Trade sensitization meeting held on licensing and business development.
221011 Printing, Stationery, Photocopying and Binding	360	360	100 %		118
222001 Telecommunications	160	160	100 %		53
227001 Travel inland	1,895	1,895	100 %		623
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,415	2,415	100 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,415	2,415	100 %		793
Reasons for over/under performance:	1. Disruption of planned bigger meeting because of Covid 19 restrictions on gatherings. 2. Delayed release of funds for timely activity implementation.				
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.	(13) 13 Businesses guided on formalization of business registration with URSB.		(2)2 Business establishments guided on formalization of business registration with URSB.	(4)4 Businesses guided on formalization of business registration with URSB.

## Vote:522 Katakwi District

## Quarter4

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.	(3) 3 Enterprises linked to UNBS for product quality and standardization.	(0)0 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(1)1 Enterprise linked to UNBS for product quality and standardization.
Non Standard Outputs:	N/A	13 Businesses guided on business development and formalization of business registration with URSB.	2 Business establishments guided on formalization of business registration with URSB.	4 Businesses guided on business development and formalization of business registration with URSB.
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	79
222001 Telecommunications	120	120	100 %	39
227001 Travel inland	1,803	1,803	100 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,163	2,163	100 %	711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,163	2,163	100 %	711
Reasons for over/under performance:	1. Disruption of business engagement meetings by restriction of meetings during 2nd lock down. 2. Absence of reliable transport means for timely activity implementation during field work.			
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.	(3) 3 Producer and market cooperative societies linked to regional market for produce and grain trade.	(2)2 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(1)1 Producer and market cooperative society linked to regional market for produce trade.
No. of market information reports desserminated	(4) 4 Market information quarterly reports compiled and disseminated.	(4) 4 Quarterly Market information 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 3 radio spot messages on price market information and usage of weighing scales for trading purposes.	Production and dissemination of Radio spot messages on market price information and marketing opportunities.	None
221001 Advertising and Public Relations	2,400	2,399	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	66
221012 Small Office Equipment	100	100	100 %	33
222001 Telecommunications	160	160	100 %	53



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## Quarter4

227001	Travel inland	4,532	4,532	100 %	404
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,392	2,392	100 %	556
	Gou Dev:	5,000	4,999	100 %	0
	External Financing:	0	0	0 %	0
	Total:	7,392	7,391	100 %	556
Reasons for over/under performance:		1. Delayed release and processing of activity funds for timely implementation. 2. Absence of reliable transport means for field work activities. 3. Disruption of normal market operations by the Covid 19 restrictions and lock down.			
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.	(38) 38 Cooperative societies supervised to adhere to the Coop Act 112, Coop regulations and their bye laws		(9)9 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(8)9 Cooperative societies supervised to adhere to the Coop Act 112, Coop regulations and their bye laws
No. of cooperative groups mobilised for registration	(10) 10 Primary cooperative groups mobilized and sensitized.	(7) 7 Primary cooperative groups mobilised and sensitized for registration as Cooperative societies.		(1)1 Primary cooperative groups mobilized and sensitized.	(2)1 Primary cooperative group mobilised and sensitized for registration as Cooperative society. Katakwi Livestock Farmers Cooperative Society.
No. of cooperatives assisted in registration	(8) 8 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(6) 6 Cooperative groups assisted and recommended for registration as a Cooperative Societies Limited with Registrar of Cooperatives in MTIC, Kampala.		(1)1 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(1)1 Cooperative group assisted and recommended for registration as a Cooperative Society Limited.
Non Standard Outputs:	N/A	38 Cooperative societies supervised to adhere to the Coop Act 112, Coop regulations and their bye laws.		38 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.  10 Primary cooperative groups mobilized and sensitized.	38 Cooperative societies supervised to adhere to the Coop Act 112, Coop regulations and their bye laws.
221011	Printing, Stationery, Photocopying and Binding	480	480	100 %	158
222001	Telecommunications	200	200	100 %	66
227001	Travel inland	3,574	3,574	100 %	1,174
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,254	4,254	100 %	1,398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,254	4,254	100 %	1,398

## Vote:522 Katakwi District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Absence of reliable transport means for timely activity implementation. Department lacks vehicle and motorcycles for field work activities. 2. Disruption of cooperative business especially general meetings because of Covid 19 restrictions and 2nd lock down.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(1) District tourism investment plan activities mainstreamed in Katakwi DDP.	(4) 4 Main Tourism promotion activities mainstreamed in the Katakwi District Development Plan.		(1)District tourism investment plan activities mainstreamed in Katakwi DDP.	(3)3 Tourism promotion activities of profiling of tourism sites, mapping of attractions in Eastern circuit and identification of hospitality facilities for tourists 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.	(13) 13 Profiled hospitality facilities in major urban places of Katakwi TC, Usuk TC, Magoro TC and Toroma TC for tourism promotion.		(3)3 Profiled hospitality facilities in the district in Magoro TC and other major tourism centers.	(3)3 Profiled hospitality facilities in Magoro TC and Toroma TC for tourism promotion.
No. and name of new tourism sites identified	(3) 3 Identified new tourism sites and attractions across the district.	(3) 3 New Tourism sites and attractions identified for tourism promotion in the District.		(0)Not planned.	(1)1 Tourism new site identified as Sitatunga Antelopes sanctuary in Angondingod Sub County in Toroma County.
Non Standard Outputs:	N/A	District Tourism activities mainstreamed in Katakwi District Development Plan and Draft District Investment Plan in place.		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 activities mainstreamed in Katakwi District Development Plan.
227001 Travel inland	1,122	1,122	100 %		369
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,122	1,122	100 %		369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,122	1,122	100 %		369

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Disruption of Tourism business by restrictions of travel and national 2nd lock down. 2. Meager budget allocation for tourism promotion activities. 3. Lack of reliable transport for field activities on tourism promotion.				
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.	(4) 4 Opportunities of high value commodities 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 high value commodity 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 support and bulking in Palam and Ongongoja Sub Counties.		(0) N/A	(0)Not planned
No. of value addition facilities in the district	(4) 4 Identified and profiled value addition facilities.	(6) 6 Value addition facilities identified in 5 Sub Counties for grain milling, cassava milling and rice shelling.		(1)1 Identified and profiled value addition facility.	(1)1 Value addition facility identified in Usuk Sub County of grain milling and rice shelling.
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 the nature of value addition potential in the District detailing type of facility, location, operation status and commodities processed.		(1)1 Report on comprehensive nature of value addition potential in the district.	(1)1 Report on the nature of value addition potential in the District.
Non Standard Outputs:	N/A	6 Opportunities of high value crop enterprises and commodities ifor commercial agricultural production and 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.	2 Opportunities of high value crop enterprises in Cia seed and cashew nut identified for commercial agricultural production and value addition.
227001 Travel inland	757	757	100 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	757	757	100 %		249
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	757	757	100 %		249
Reasons for over/under performance:	1. Meager and insufficient budget allocation for industrial development because of small IPFs for TILED. 2. Absence of reliable transport means for timely activity implementation.				

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## Quarter4

## 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
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.	12 Months salaries for three (3) departments staff paid. 4 Quarterly reports prepared and submitted to MTIC.		3 Months Staff Salaries paid. 1 Quarterly report prepared and submitted to MTIC in Kampala..	3 Months salaries for three (3) departments staff paid.
211101 General Staff Salaries	30,842	29,486	96 %		7,751
227001 Travel inland	2,000	1,199	60 %		347
Wage Rect:	30,842	29,486	96 %		7,751
Non Wage Rect:	2,000	1,199	60 %		347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,842	30,686	93 %		8,098
Reasons for over/under performance:		1. Travel restrictions for inter - District affected timely delivery of 4th quarter report to MTIC.			
Total For Trade Industry and Local Development : Wage Rect:	30,842	29,486	96 %		7,751
Non-Wage Reccurent:	15,103	14,302	95 %		4,423
GoU Dev:	5,000	4,999	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	50,945	48,788	95.8 %		12,174

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngariam</b>				<b>229,580</b>	<b>10,096</b>
<b>Sector : Works and Transport</b>				<b>10,911</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>10,911</b>	<b>0</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>5,911</b>	<b>0</b>
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>				<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District Local Government	Kaikamosing Odoot - Ngariam road	Other Transfers from Central Government		5,000	0
<b>Sector : Education</b>				<b>158,406</b>	<b>4,868</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>52,041</b>	<b>1,599</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,041</b>	<b>1,599</b>
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>				<b>106,365</b>	<b>3,269</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>106,365</b>	<b>3,269</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)		106,365	3,269
<b>Sector : Health</b>				<b>60,263</b>	<b>5,228</b>
<i>Programme : Primary Healthcare</i>				<b>60,263</b>	<b>5,228</b>
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,263</b>	<b>5,228</b>
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
<b>LCIII : Usuk</b>			<b>590,250</b>	<b>9,889</b>
<b>Sector : Works and Transport</b>			<b>10,322</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,322</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>10,322</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Usuk Usuk Sub-County CARs	Other Transfers from Central Government	10,322	0
<b>Sector : Education</b>			<b>318,165</b>	<b>4,662</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>318,165</b>	<b>4,662</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,685</b>	<b>4,662</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aakum B.T.Guyaguya P/S	Sector Development Grant	160,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aakum B.T.Guyaguya P/S	District Discretionary Development Equalization Grant	6,480	0
<b>Sector : Health</b>			<b>81,263</b>	<b>5,228</b>
<b>Programme : Primary Healthcare</b>			<b>81,263</b>	<b>5,228</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>44,323</b>	<b>1,743</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,940</b>	<b>3,485</b>
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
<b>Sector : Social Development</b>			<b>180,500</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>180,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>180,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Suppoert to Micro-Projects	Usuk Sub-Counties	Other Transfers from Central Government	180,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>500</b>	<b>0</b>
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
<b>LCIII : Magoro</b>			<b>439,222</b>	<b>12,872</b>
<b>Sector : Works and Transport</b>			<b>41,304</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,304</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,304</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Sub-County	Magoro Magoro Sub-County CARs	Other Transfers from Central Government	9,304	0
<b>Output : District Roads Maintainence (URF)</b>			<b>32,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>296,655</b>	<b>7,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>149,850</b>	<b>3,132</b>



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,920</b>	<b>3,132</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,051</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>8,579</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Magoro Apeero P/S	Sector Development Grant	8,579	0
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamenu Osudio P/S	Sector Development Grant	22,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,300</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamenu Kamenu P/S	District Discretionary Development Equalization Grant	6,300	0
<b>Programme : Secondary Education</b>			<b>146,805</b>	<b>4,512</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,805</b>	<b>4,512</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	146,805	4,512

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<b>Sector : Health</b>			<b>61,263</b>	<b>5,228</b>
<b>Programme : Primary Healthcare</b>			<b>61,263</b>	<b>5,228</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,263</b>	<b>5,228</b>
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
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Omasia Oongora	Sector Development Grant	40,000	0
<b>LCIII : Omodoi</b>			<b>451,791</b>	<b>10,564</b>
<b>Sector : Works and Transport</b>			<b>73,011</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>73,011</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,011</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub-County	Omodoi Omodoi Sub- County CARs	Other Transfers from Central Government	8,011	0
<b>Output : District Roads Maintainence (URF)</b>			<b>10,000</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>213,516</b>	<b>5,337</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,091</b>	<b>3,449</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,091</b>	<b>3,449</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>61,425</b>	<b>1,888</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,425</b>	<b>1,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)	61,425	1,888
<b>Sector : Health</b>			<b>58,263</b>	<b>5,228</b>
<b>Programme : Primary Healthcare</b>			<b>58,263</b>	<b>5,228</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>51,293</b>	<b>3,485</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,970</b>	<b>1,743</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Amusia	Sector Conditional Grant (Non-Wage)	6,970	1,743
<b>Sector : Water and Environment</b>			<b>107,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>107,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amusia Amusia P/S	Sector Development Grant	7,000	0
<b>Output : Construction of dams</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Amusia Atirir	Sector Development Grant	100,000	0
<b>LCIII : Ongongoja</b>			<b>842,616</b>	<b>12,858</b>
<b>Sector : Works and Transport</b>			<b>90,308</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>90,308</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,640</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja Sub-County	Ongongoja Ongongoja Sub-County CARs	Other Transfers from Central Government	9,640	0
<b>Output : District Roads Maintenance (URF)</b>			<b>80,668</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>430,075</b>	<b>5,888</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>286,716</b>	<b>2,776</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>90,316</b>	<b>2,776</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>160,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Okocho B.T.Angerepo P/S	Sector Development Grant		160,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Okuda B.T.Angerepo P/S	Sector Development Grant		22,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>14,400</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>				<b>143,360</b>	<b>3,112</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,255</b>	<b>3,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	101,255	3,112
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,105</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>58,233</b>	<b>6,970</b>
<b>Programme : Primary Healthcare</b>			<b>58,233</b>	<b>6,970</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>58,233</b>	<b>6,970</b>
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
<b>Sector : Water and Environment</b>			<b>64,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>64,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>64,000</b>	<b>0</b>
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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<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Obwobwo Obwo bwo	Transitional Development Grant	200,000	0
<b>LCIII : Kapujan</b>			<b>325,606</b>	<b>13,115</b>
<b>Sector : Works and Transport</b>			<b>9,125</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>9,125</b>	<b>0</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>6,125</b>	<b>0</b>
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>			<b>3,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Kokorio Kapujan - Kokorio road	Other Transfers from Central Government	3,000	0
<b>Sector : Education</b>			<b>206,247</b>	<b>6,145</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>109,447</b>	<b>3,170</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>103,147</b>	<b>3,170</b>
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>			<b>6,300</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>96,800</b>	<b>2,975</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,800</b>	<b>2,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	96,800	2,975
<b>Sector : Health</b>			<b>71,233</b>	<b>6,970</b>
<b>Programme : Primary Healthcare</b>			<b>71,233</b>	<b>6,970</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>71,233</b>	<b>6,970</b>
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
<b>Sector : Water and Environment</b>			<b>39,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,000</b>	<b>0</b>
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
<b>LCIII : Toroma</b>			<b>603,293</b>	<b>16,417</b>
<b>Sector : Works and Transport</b>			<b>55,362</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>55,362</b>	<b>0</b>



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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,362</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub-County	Toroma Toroma Sub-County	Other Transfers from Central Government	5,362	0
<b>Output : District Roads Maintainence (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District Local Government	Akurao Toroma - Akurao road	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>271,573</b>	<b>7,705</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>100,367</b>	<b>2,592</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,324</b>	<b>2,592</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,043</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Akurao Akurao P/S	Sector Development Grant	16,043	0
<b>Programme : Secondary Education</b>			<b>171,206</b>	<b>5,113</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>171,206</b>	<b>5,113</b>
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
<b>Sector : Health</b>			<b>77,203</b>	<b>8,713</b>

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<b>Programme : Primary Healthcare</b>			<b>77,203</b>	<b>8,713</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,203</b>	<b>8,713</b>
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
<b>Sector : Water and Environment</b>			<b>57,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>57,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>57,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>142,155</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>142,155</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>142,155</b>	<b>0</b>
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
<b>LCIII : Katakwi T.C</b>			<b>2,520,622</b>	<b>97,315</b>
<b>Sector : Agriculture</b>			<b>93,696</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>84,696</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>84,696</b>	<b>0</b>
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
<b>Programme : District Production Services</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>150,926</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>140,926</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>115,326</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>25,600</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Northern Ward Works department	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Education</b>			<b>192,900</b>	<b>5,613</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,486</b>	<b>2,658</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,488</b>	<b>2,658</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,998</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	8,998	0
<b>Programme : Secondary Education</b>			<b>97,414</b>	<b>2,955</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,414</b>	<b>2,955</b>
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
<b>Sector : Health</b>			<b>1,758,120</b>	<b>91,702</b>
<b>Programme : Primary Healthcare</b>			<b>129,317</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>89,317</b>	<b>0</b>
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
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>580,803</b>	<b>91,702</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>535,234</b>	<b>91,702</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>45,569</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>1,048,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,048,000</b>	<b>0</b>
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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<b>Sector : Public Sector Management</b>			<b>317,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>310,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>310,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>7,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
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
<b>Sector : Accountability</b>			<b>7,480</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
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
<b>Programme : Internal Audit Services</b>			<b>1,480</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,480</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Northern Ward District Hdqrs	District Discretionary Development Equalization Grant	1,480	0
<b>LCIII : Katakwi</b>			<b>1,103,187</b>	<b>14,224</b>
<b>Sector : Agriculture</b>			<b>13,641</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,641</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,641</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Namule	Sector Development Grant	13,641	0
<b>Sector : Works and Transport</b>			<b>630,601</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>630,601</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>17,199</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-Country	Katakwi Katakwi Sub-Country CARs	Other Transfers from Central Government	17,199	0
<b>Output : District Roads Maintenance (URF)</b>			<b>122,000</b>	<b>0</b>
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					
<b>Output : Rural roads construction and rehabilitation</b>				<b>491,402</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>333,072</b>	<b>8,125</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>257,472</b>	<b>5,802</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>191,552</b>	<b>5,802</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	District Discretionary Development Equalization Grant	14,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>7,920</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Katakwi Akoboi P/S	District Discretionary Development Equalization Grant	7,920	0
<b>Programme : Secondary Education</b>			<b>75,600</b>	<b>2,323</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,600</b>	<b>2,323</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	75,600	2,323
<b>Sector : Health</b>			<b>67,395</b>	<b>6,099</b>
<b>Programme : Primary Healthcare</b>			<b>67,395</b>	<b>6,099</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,485</b>	<b>871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Abella	Sector Conditional Grant (Non-Wage)	3,485	871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,910</b>	<b>5,228</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>28,000</b>	<b>0</b>
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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>15,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Aliakamer Equipment for Aliakamer Marternity	District Discretionary Development Equalization Grant	15,000	0
<b>Sector : Water and Environment</b>			<b>58,478</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,478</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,478</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Katakwi Katakwi District	Sector Development Grant	19,478	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,000</b>	<b>0</b>
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
<b>LCIII : Palam</b>			<b>1,253,919</b>	<b>7,076</b>
<b>Sector : Works and Transport</b>			<b>9,955</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,955</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,955</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub-County	Palam Palam Sub-County CARs	Other Transfers from Central Government	9,955	0
<b>Sector : Education</b>			<b>829,539</b>	<b>2,720</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>173,539</b>	<b>2,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,505</b>	<b>2,720</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okwamomwar Okwamomwar P/S	District Discretionary Development Equalization Grant	8,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>70,554</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>6,480</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Palam Obule-Ajet P/S	District Discretionary Development Equalization Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>656,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>656,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Palam Palam Seed S.S.	Sector Development Grant	656,000	0
<b>Sector : Health</b>			<b>317,425</b>	<b>4,356</b>

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<b>Programme : Primary Healthcare</b>			<b>317,425</b>	<b>4,356</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,485</b>	<b>871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM COU HC II	Acanga	Sector Conditional Grant (Non-Wage)	3,485	871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,940</b>	<b>3,485</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Up grade of HCII to HCIII	Transitional Development Grant	300,000	0
<b>Sector : Water and Environment</b>			<b>97,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>97,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>97,000</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>262,637</b>	<b>8,072</b>
<b>Sector : Education</b>			<b>262,637</b>	<b>8,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,829</b>	<b>1,992</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,829</b>	<b>1,992</b>
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
<b>Programme : Secondary Education</b>			<b>75,215</b>	<b>2,312</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,215</b>	<b>2,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,215	2,312
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>3,768</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>3,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	3,768